

COMPANY NAME

10/8/2009

HQ OPERATIONS DASHBOARD

Goal: Manage and Reduce Operational Expenses

Primary: _____

G On target
Y Caution
R red flag issue

Status	Function	Metric to Track	Benchmark (IFMA)	October GSF	YTD GSF	Previous YR GSF	Information
Janitorial							
G		Total Janitorial Costs	\$1.23/GSF	\$1.45	\$1.20	\$1.29	Bldg Y ; project cleanup
		Labor Costs	68% total JC \$				
		Supply Costs	17% total JC \$				
Maintenance							
R		Total Maintenance Costs	\$2.76/GSF	\$2.94	\$2.89	\$2.65	
G		Exterior Building	\$0.18	\$0.20	\$0.19	\$0.19	
R		Interior Building	\$1.57	\$1.76	\$1.65	\$1.59	Bldg Y ; project
G		Road & Grounds	\$0.55	\$0.50	\$0.53	\$0.55	
Y		Utility/Central System	\$0.35	\$0.37	\$0.41	\$0.37	
G		Environmental System	\$0.11	\$0.11	\$0.11	\$0.12	
Utility							
		Total Utility Costs	\$2.13/GSF				
		Electricity	\$1.68				
		Oil	\$0.03				
		Natural Gas	\$0.36				
		Chilled Water	\$0.29				
		Stream	\$0.50				
		Water	\$0.12				
		Sewer	\$0.07				

HQ Operational Dashboard

