

Key Performance Indicators

Sample Company

Service Type: ALL
July 1, 2003 -- July 31, 2003

	Goal	Bruce Durn	Bryant Bryant	Rob Roy	Shawn Kemp
Revenue					
Average Revenue Per Hour	\$79.48	\$65.81	\$67.68	\$77.05	\$78.79
Average Revenue Per Billable Hour	\$154.29	\$130.83	\$80.57	\$100.12	\$123.50
Percent Of Revenue Goal From Opportunity	100%	103.29%	78.03%	103.18%	100.28%
Billable Index	100	85	52	65	80
Billing Efficiency	100	96	61	75	87
Residential Collection COD	100%	63%	60%	68%	62%
Residential Maintenance					
Maintenance Agreement Efficiency	100%	92%	65%	63%	111%
Maintenance Call Efficiency	100%	124%	96%	73%	141%
Average Repair Revenue Per Hour	\$40	\$43.27	\$40.65	\$13.29	\$39.69
Profitability					
Average Contribution Per Hour	\$79.48	\$78.15	\$80.31	\$83.96	\$90.47
Percent Of Revenue Goal From Opportunity - Blended	100%	122.65%	92.60%	112.43%	115.15%
Performance Indicator - Overall Hours	25	32	22	26	27
Performance Indicator - Billable Hours	20	15	18	19	16
Performance Indicator - Overall Blended Hours	25	27	19	24	23
ProfitSmart Performance					
Sales Leads - Overall	12%	4.26%	5.71%	10.42%	13.79%
Sales Leads - Old Equipment	33%	10.00%	18.18%	13.33%	33.33%
Maintenance Agreements Sold - Overall	42%	41.67%	18.18%	62.50%	27.27%
Maintenance Agreements Sold - Old Equipment	12%	57.14%	0.00%	60.00%	0.00%
Labor Leverage					
Manpower	2.6 (4)	0.8	0.6	0.8	0.6
Billable Labor Ratio	10 : 1	8.1 : 1	10.4 : 1	20.3 : 1	11.6 : 1
Percent Of Total Service Calls	--	29.37%	22.38%	27.97%	20.28%
Percent Of Total Travel Hours	--	27.84%	24.66%	28.87%	18.63%
First Time Completion Percentage	95%	71.70%	83.02%	86.79%	78.79%
Call Back Percentage	2.75%	6.15%	5.26%	10.29%	2.22%
SuperTech Contribution					
Total Points	--	421.1	432.0	432.0	424.0
Super Contribution	--	\$18,913.57	\$19,190.11	\$27,631.43	\$24,092.96