



EPAT Admin  
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Site Owner: David Jones

**EPAT and Group Metrics [Click here for more details]**

Title	Health Results (Graph)	Variance (Graph)	Results																								
Systems Availability - Availability of all systems during business hours as provided in SA report	<p>Systems Availability</p> <table border="1"> <tr><th>Quarter</th><th>Availability</th></tr> <tr><td>Q2 06</td><td>99.94%</td></tr> <tr><td>Q3 06</td><td>99.97%</td></tr> <tr><td>Q4 06</td><td>99.88%</td></tr> <tr><td>Q1 07</td><td>99.95%</td></tr> <tr><td>Q2 07</td><td>99.99%</td></tr> </table>	Quarter	Availability	Q2 06	99.94%	Q3 06	99.97%	Q4 06	99.88%	Q1 07	99.95%	Q2 07	99.99%	<p>Systems Availability Variance</p> <table border="1"> <tr><th>Quarter</th><th>Variance</th></tr> <tr><td>Q2 06</td><td>0.44%</td></tr> <tr><td>Q3 06</td><td>0.49%</td></tr> <tr><td>Q4 06</td><td>0.39%</td></tr> <tr><td>Q1 07</td><td>0.00%</td></tr> <tr><td>Q2 07</td><td>0.48%</td></tr> </table>	Quarter	Variance	Q2 06	0.44%	Q3 06	0.49%	Q4 06	0.39%	Q1 07	0.00%	Q2 07	0.48%	Large Graph
Quarter	Availability																										
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Cost/FTE (06/30/2007)	<p>Cost FTE (Annualized)</p> <table border="1"> <tr><th>Quarter</th><th>Cost FTE (Annualized)</th></tr> <tr><td>Q1 07</td><td>\$1,183</td></tr> <tr><td>Q2 07</td><td>\$1,204</td></tr> <tr><td>Q3 07</td><td>\$1,418</td></tr> <tr><td>Q4 07</td><td>\$1,403</td></tr> <tr><td>Q1 08</td><td>\$1,523</td></tr> </table>	Quarter	Cost FTE (Annualized)	Q1 07	\$1,183	Q2 07	\$1,204	Q3 07	\$1,418	Q4 07	\$1,403	Q1 08	\$1,523	<p>Cost per FTE Variance</p> <table border="1"> <tr><th>Quarter</th><th>Variance</th></tr> <tr><td>Q2 06</td><td>-1.34%</td></tr> <tr><td>Q3 06</td><td>-1.38%</td></tr> <tr><td>Q4 06</td><td>-4.63%</td></tr> <tr><td>Q1 07</td><td>-4.42%</td></tr> <tr><td>Q2 07</td><td>-2.23%</td></tr> </table>	Quarter	Variance	Q2 06	-1.34%	Q3 06	-1.38%	Q4 06	-4.63%	Q1 07	-4.42%	Q2 07	-2.23%	Large Graph
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Cost as a % of Revenue	<p>Cost as a % of Revenue</p> <table border="1"> <tr><th>Quarter</th><th>Cost as a % of Revenue</th></tr> <tr><td>Q2 06</td><td>9.82%</td></tr> <tr><td>Q3 06</td><td>10.99%</td></tr> <tr><td>Q4 06</td><td>11.82%</td></tr> <tr><td>Q1 07</td><td>13.17%</td></tr> <tr><td>Q2 07</td><td>13.85%</td></tr> </table>	Quarter	Cost as a % of Revenue	Q2 06	9.82%	Q3 06	10.99%	Q4 06	11.82%	Q1 07	13.17%	Q2 07	13.85%	<p>Cost as a % of Revenue Variance</p> <table border="1"> <tr><th>Quarter</th><th>Variance</th></tr> <tr><td>Q2 06</td><td>-26.56%</td></tr> <tr><td>Q3 06</td><td>-16.79%</td></tr> <tr><td>Q4 06</td><td>-9.77%</td></tr> <tr><td>Q1 07</td><td>0.55%</td></tr> <tr><td>Q2 07</td><td>5.70%</td></tr> </table>	Quarter	Variance	Q2 06	-26.56%	Q3 06	-16.79%	Q4 06	-9.77%	Q1 07	0.55%	Q2 07	5.70%	Large Graph
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▣ Add new item

**Management Accountability**

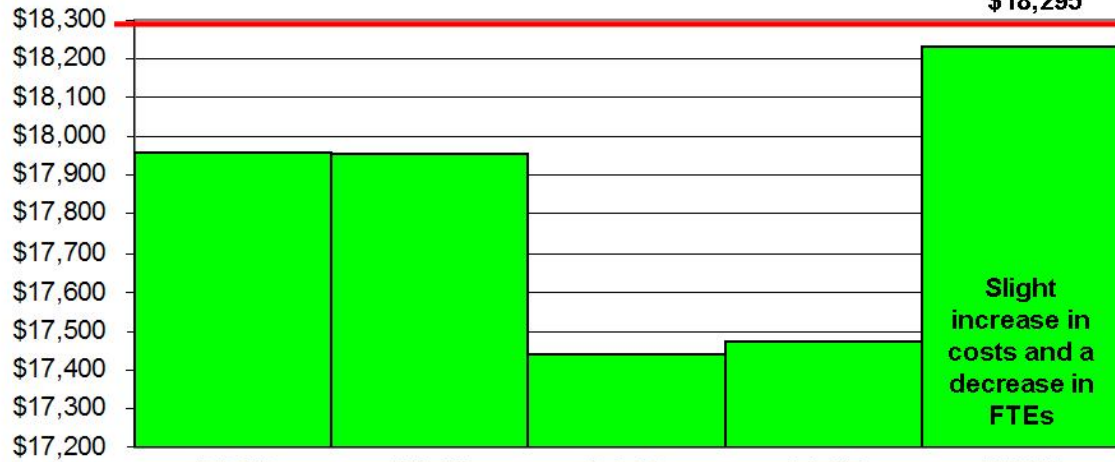
- URL
- Dashboard - Metrics
  - Dashboard - 2007 Top Initiatives
  - How much did we spend?
  - Updated GAAP Forecast
  - How are we further reducing costs?
  - How are our performance metrics?
  - What did we get for our money? - Q2, 2007
  - What are we getting for our money? - Q3, 2007
  - What is the health of the Company project portfolio?
  - What is the status of our 2007 Capital Expenditures?
  - Are we meeting system performance standards?
  - How are we managing our resources?
  - How are our HR metrics? - Q1, 2007
  - How are we doing with Audit & Compliance?
- ▣ Add new link

**Other Links**

- Cap-Ex
  - Strategic Plans
  - Project Dashboard
  - Project Management Office (PMO)
  - Active PMO Project Listing
  - IT Operations
  - EPAT Business Foundation
  - Senior Manager Action Items
  - Project Status Reports (PSR)
- ▣ Add new link

### Cost / FTE (Annualized)

2007 Target  
\$18,295



Slight increase in costs and a decrease in FTEs

■ Cost / FTE (Annualized)

Quarter	Cost / FTE (Annualized)
Q2 06	\$17,959
Q3 06	\$17,954
Q4 06	\$17,439
Q1 07	\$17,473
Q2 07	\$18,231

### Cost per FTE Variance

