

FACILITIES MANAGEMENT — FY27 PLANNING

Jack Grahek

FM Director · Reports to Laura Moore, Sr. Director · 178 Stores

Data Period

January 2025 — February 2026

Report Generated: Feb 12, 2026

STORES

178

REF TNT

86.59%

▲ +1.3% YoY

HVAC TNT

92.58%

REF 90-DAY

87.36%

AVG MO. LOSS

\$818,964

13-MO TOTAL

\$10,646,537

EXECUTIVE INSIGHTS

Refrigeration Below Target

Ref TnT has averaged **85.2%** over 14 months — consistently below the 90% threshold. Year-over-year improvement of **+1.3%** shows progress but the gap remains significant. Summer months (Jun–Aug) see the deepest dips.

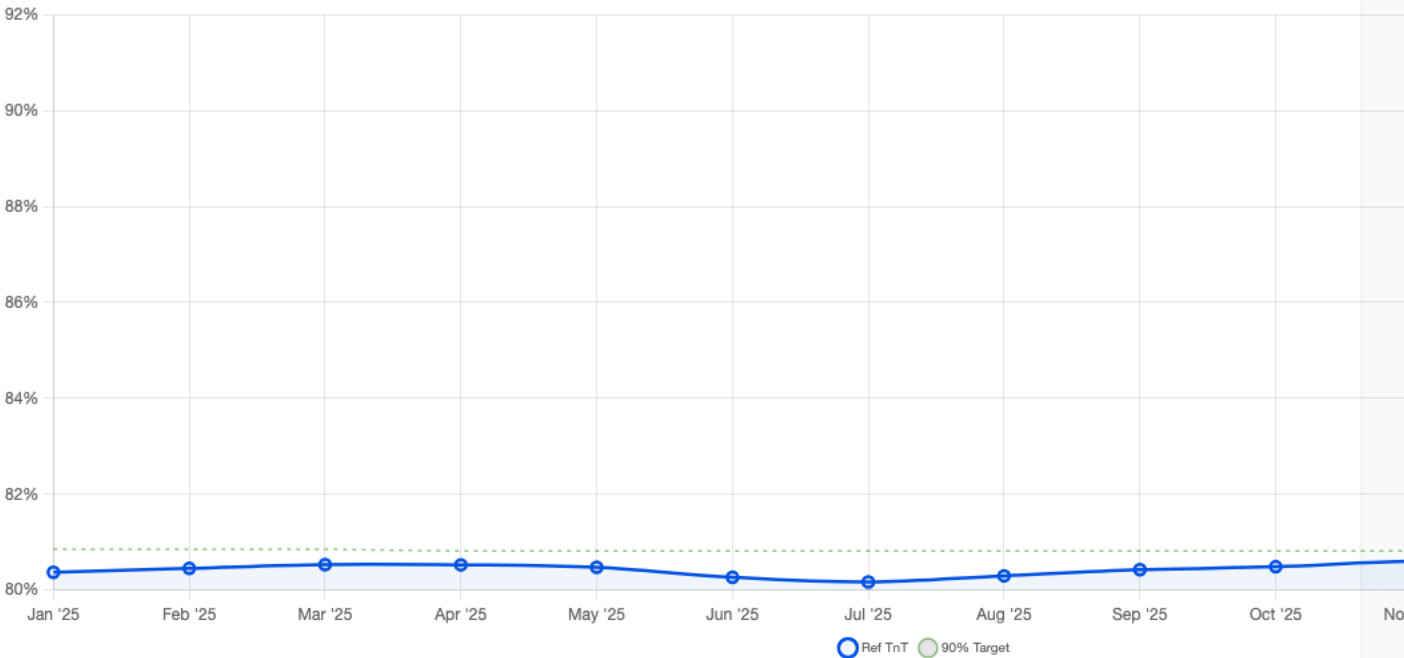
Seasonal Loss Pattern

Product loss peaks at **\$1,323,185** in Jul '25 and troughs at **\$545,048** in Feb '25. Summer loss is **2.4x** winter levels.

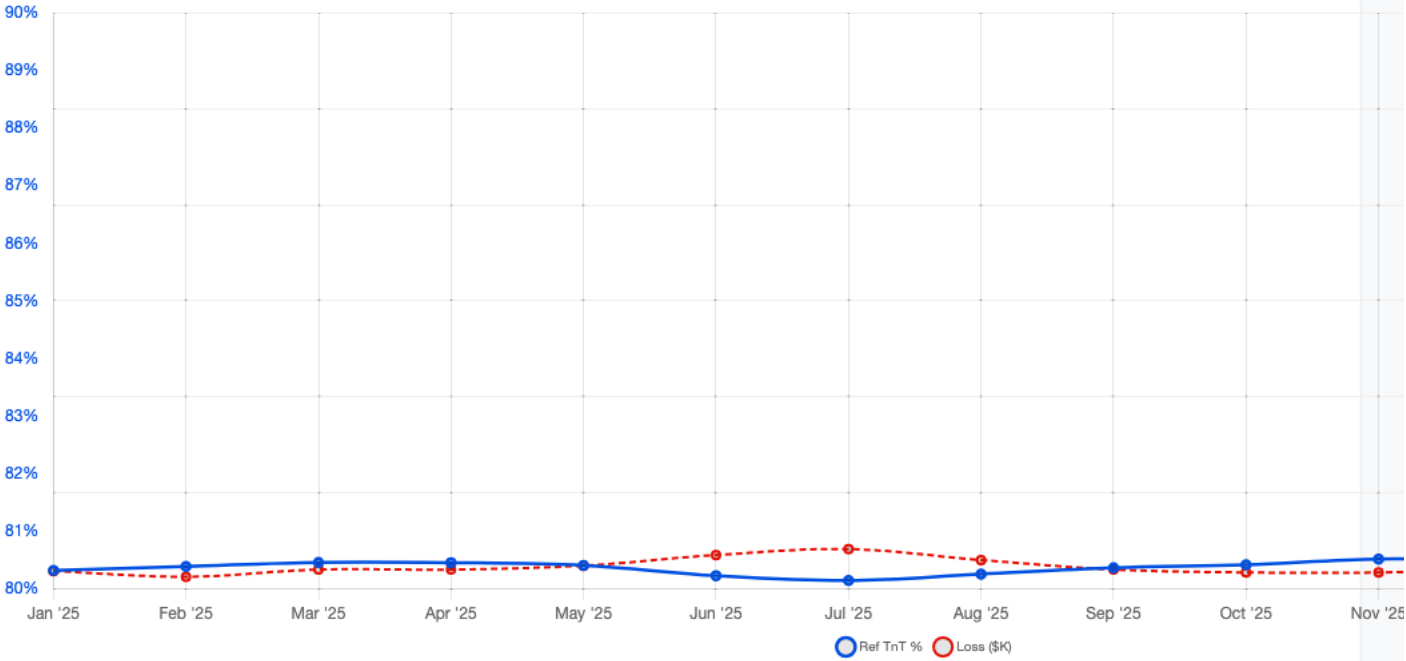
Regional Variance

Ken Christensen leads at 92.9% Ref TnT (only RM above target). **Justin Burner** trails at 84.74% — an 8-point gap representing the largest opportunity.

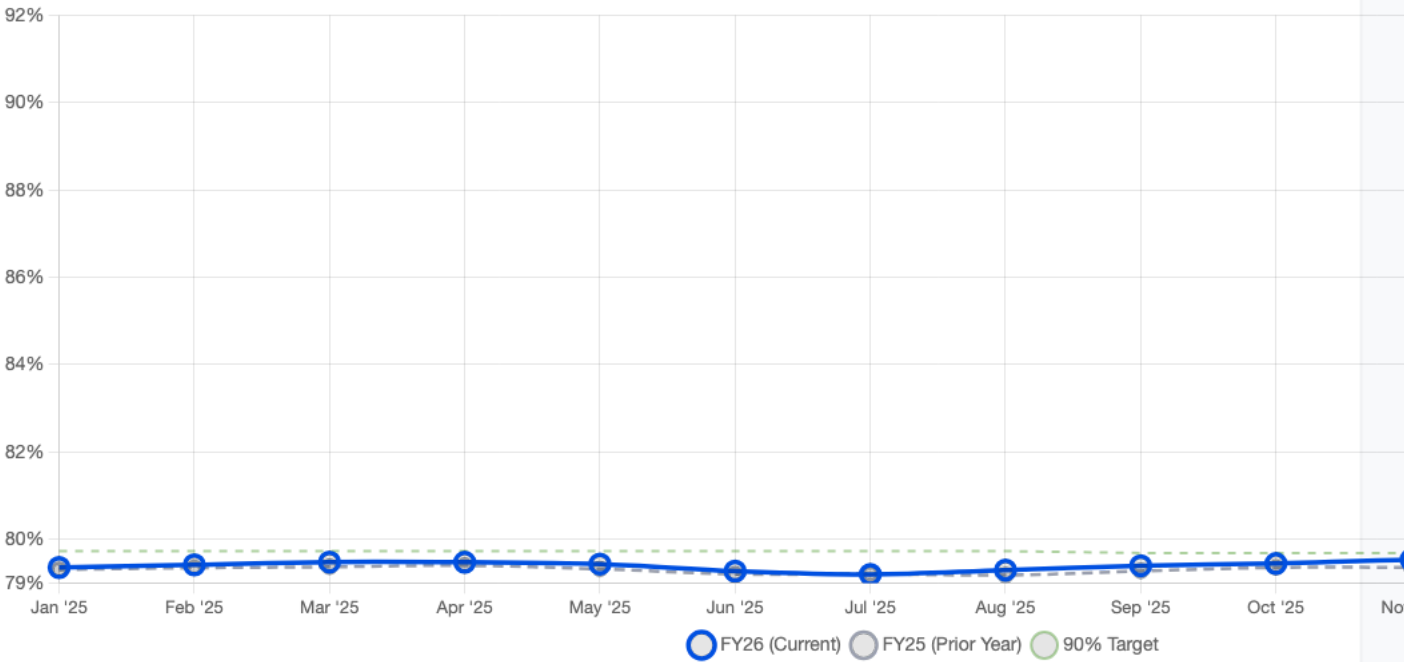
REFRIGERATION TNT — 14 MONTH TREND



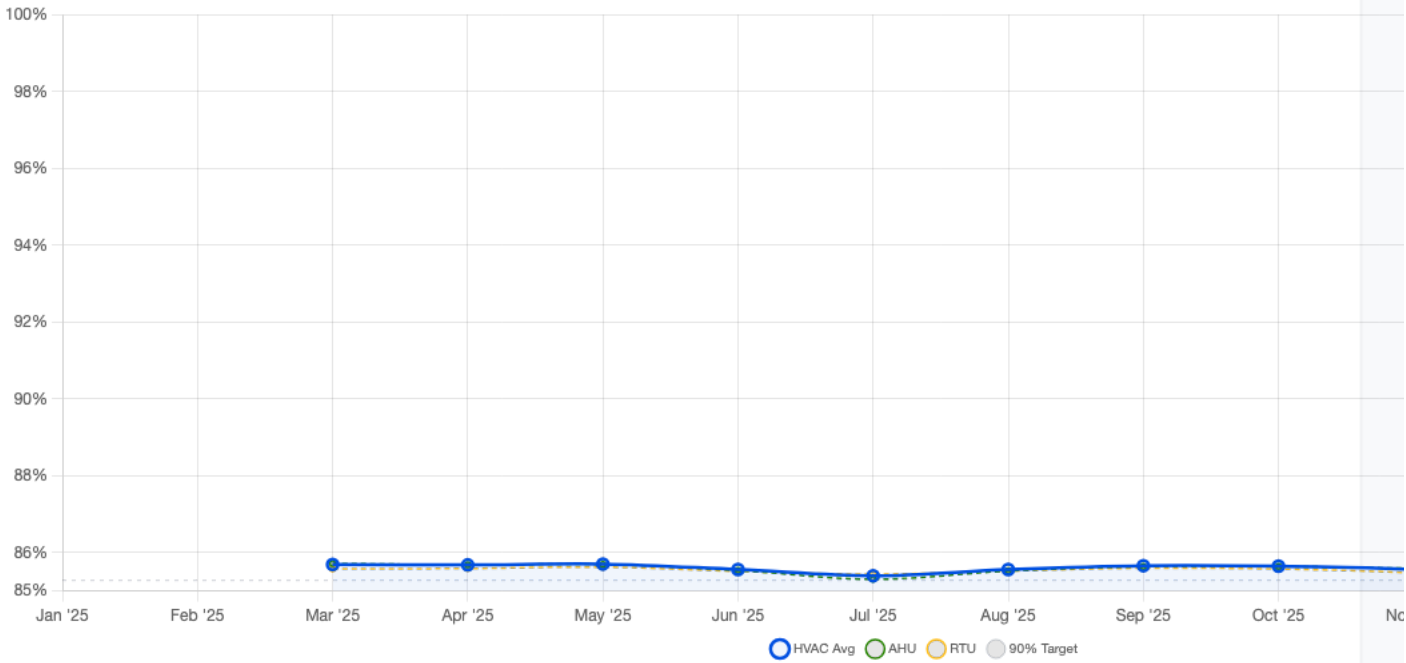
PRODUCT LOSS VS REF TNT CORRELATION



REFRIGERATION TNT — YEAR-OVER-YEAR



HVAC TNT — AHU + RTU BREAKDOWN



QUARTERLY SUMMARY

QUARTER	REF TNT	HVAC TNT	TOTAL LOSS	AVG/MO
Q1 2025	85.3%	96.7%	\$1,998,179	\$666,060/mo
Q1 2026	86.4%	92.3%	\$909,726	\$454,863/mo
Q2 2025	85.0%	96.0%	\$2,758,195	\$919,398/mo
Q3 2025	83.5%	94.2%	\$3,087,744	\$1,029,248/mo
Q4 2025	86.5%	94.5%	\$2,094,372	\$698,124/mo

REGIONAL MANAGER PERFORMANCE

REGIONAL MANAGER	STORES	REF TNT	90-DAY	TREND	HVAC
Justin Burner	29	84.74%	83.88%	▲ +0.9%	91.06%
Ken Christensen	28	92.85%	92.07%	▲ +0.8%	98.43%
TJ Evans	31	86.62%	86.88%	▼ -0.3%	93.91%
Thomas Miller	34	86.96%	87.32%	▼ -0.4%	94.87%
Tony Frankovic	36	87.23%	86.93%	▲ +0.3%	93.91%

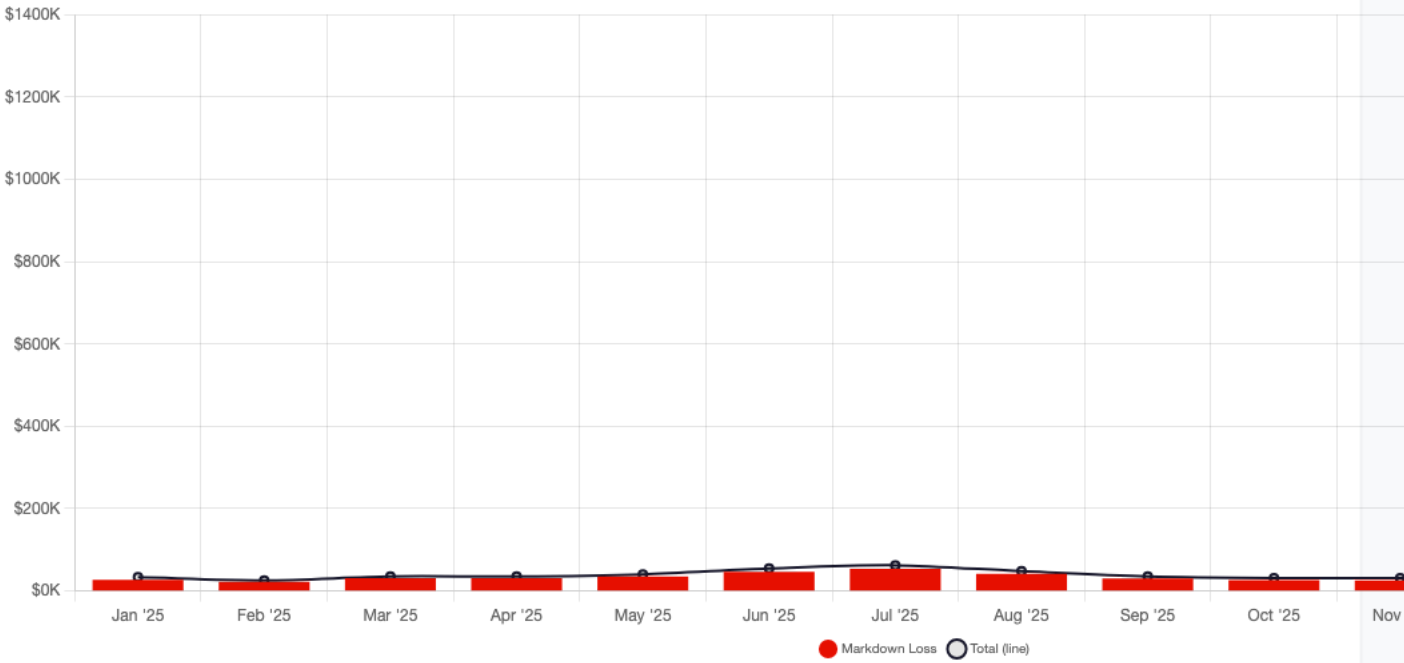
STORES REQUIRING ATTENTION — LOWEST REF TNT

STORE	REGIONAL MGR	CURRENT	30-DAY	90-DAY	TREND	CASES OOT
8251	Justin Burner	65.0%	64.3%	74.4%	▼ -9.4%	34
1265	Justin Burner	75.1%	73.4%	72.9%	▲ +2.2%	53
1188	Justin Burner	76.7%	80.2%	61.3%	▲ +15.4%	60
1151	Thomas Miller	76.9%	79.7%	71.0%	▲ +5.9%	82
8207	Tony Frankovic	77.0%	78.3%	78.8%	▼ -1.7%	42
2694	TJ Evans	77.2%	75.7%	83.8%	▼ -6.5%	51
4741	TJ Evans	77.7%	74.4%	79.3%	▼ -1.6%	46
8163	Tony Frankovic	77.8%	81.8%	81.8%	▼ -4.1%	64
4875	Justin Burner	78.0%	66.8%	73.0%	▲ +4.9%	34
2600	TJ Evans	78.1%	75.3%	86.4%	▼ -8.2%	90
2490	Thomas Miller	78.4%	85.0%	84.7%	▼ -6.3%	9
4611	Thomas Miller	78.9%	83.7%	83.8%	▼ -4.9%	40
234	Tony Frankovic	79.5%	75.7%	85.8%	▼ -6.3%	79
159	Tony Frankovic	79.7%	79.8%	81.1%	▼ -1.3%	71
4985	Ken Christensen	80.0%	81.9%	76.8%	▲ +3.1%	23

MONTHLY DETAIL — ALL METRICS

MONTH	REF TNT	HVAC TNT	AHU	RTU	LOSS	RACK SC
Jan '25	84.37%	—	—	—	\$706K	—
Feb '25	85.31%	—	—	—	\$545K	—
Mar '25	86.26%	96.74%	98.0%	95.48%	\$747K	—
Apr '25	86.19%	96.56%	97.42%	95.69%	\$746K	—
May '25	85.56%	96.97%	97.59%	96.35%	\$857K	—
Jun '25	83.13%	94.54%	94.75%	94.33%	\$1,156K	—
Jul '25	81.99%	91.78%	90.57%	92.98%	\$1,323K	5.9%
Aug '25	83.50%	94.52%	94.51%	94.52%	\$1,016K	2.7%
Sep '25	84.99%	96.23%	96.64%	95.82%	\$748K	1.7%
Oct '25	85.71%	96.03%	96.63%	95.43%	\$666K	1.6%
Nov '25	87.04%	94.66%	95.72%	93.6%	\$665K	1.6%
Dec '25	86.60%	92.72%	95.24%	90.2%	\$763K	6.6%
Jan '26	86.19%	91.98%	95.42%	88.55%	\$708K	9.8%
Feb '26	86.59%	92.58%	95.88%	89.28%	\$202K	9.6%

PRODUCT LOSS — COMPONENT BREAKDOWN



DATA SOURCES & METHODOLOGY

Ref TnT (Monthly): Dashboard snapshot — 37 months (Feb 23–Feb 26)
Ref TnT (Rolling): store_tabular_view — Current/7d/30d/90d per store
HVAC TnT: ahu/rtu_hvac_time_in_target_score — 12 months
Product Loss: ds_product_loss — 14 months
Rack Scorecard: dip_rack_scorecard — 8 months
Note: Ref TnT monthly is fleet-level (not per-store). Rolling data is per-store via BQ.

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