OPERATIONS
Measured Outcomes
As of February 21, 2012

FACILITIES SERVICES

Measure Title	Frequency	Benchmark	Level	Page No.
Work Orders Processed	Monthly	NA	WLF	5
Square Feet Maintained	Annually	NA	WLF	5
Buildings Maintained	Annually	NA	WLF	5
Acres Maintained	Annually	NA	WLF	5
Expenditures (Capital)	Annually	NA	Division	
Expenditures (Operating)	Annually	NA	Division	6&7
Custodial Staffing	Annually	NA	Department	7
Work Orders Completed	Annually	NA	Department	8
PM Work Orders Completed	Annually	NA	Division	8
Customer Service - Custodial	Quarterly	Internal. 4.5	Division	10
Customer Service-Maintenance	Quarterly	Internal. 4.5	Division	10
Cost Per Square Foot Maintenance	Annually	CGCS. $1.71	KPI	11
Cost Per Square Foot Custodial	Annually	CGCS. $1.57	KPI	11
Square Footage Per Custodian (Custodial productivity)	Annually	CGCS. 25,536	KPI	11
Health and Safety Work Orders	Monthly	NA	Division	12
Maintenance Labor Productivity	Annually	Internal. 75%	KPI	13
Utility Cost Per Square Foot	Annually	Internal. $1.44	Division	14
KWH Per Square Foot	Quarterly	CGCS. 53.7 sq. ft.	KPI	14
Yearly Cost Avoidance All Utilities	Annually	Internal. $3,000,000	KPI	14
Square Feet per Maintenance Employee	Annually	CGCS. 1.17 FTE per 100,000 ft2	Division	19
Actual Maintenance FTE Compared to State	Annually	State. 1.0 FTE per 45,000 ft2	Department	19
Grounds Staffing	Annually	State. 46 FTE	Department	19
Labor Hours Lost	Annually	NA	Department	20
Granger Total Expenditure	Annually	NA	Department	21
Labor Rate Comparison	Annually	NA	Division	21
Percent of Work Contracted	Annually	NA	Division	22
Custodial Cleanliness Ratings	Annually	100 percent	KPI	22
Number of Work Orders Received by Trade	Annually	NA	Department	24
Time to Complete Work Orders	Annually	Internal. Complete all W/Os within 30 days	Division	24
Number of Employees by Trade	Annually	NA	Department	24

FOOD AND NUTRITION SERVICES				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Meals Served	Monthly	Maximize participation, 30,000	KPI	27
Percentage of Free & Reduced Eligible Students	Annually	Report Actual	KPI	27
Revenue by Source	Annually	NA	Department	29
Labor Cost as a Percentage of Total	Annually	Internal. 42%	Department	30
Food Cost as a Percentage of Total	Annually	Internal. 42%	Department	30
Profit & Loss Statement	Monthly	Maintain Financial Solvency	KPI	NA
Staffing Levels	Annually	18 meals per labor hour	Department	31
Student Nutrition-Calories from Fat	Monthly	USDA. 30% or less	KPI	32
Student Nutrition-Calories from Saturated Fat	Monthly	USDA. 10% or less	KPI	32
Student Nutrition-Protein	Monthly	USDA. 15 grams	KPI	32
Student Nutrition-Vitamin C	Monthly	USDA. 17 grams	KPI	32
Student Nutrition-Calcium	Monthly	USDA. 370 milligrams	KPI	32
Student Nutrition-Vitamin A	Monthly	USDA. 285 Retinol equivalents	KPI	32
Breakfast Participation--Percent Change	Annually	Internal. 0.3%Δ	Division	
Lunch Participation--Percent Change	Annually	Internal. 0.3%Δ	Division	
Meals Per Labor Hour with Fresh Fruit and Vegetable Program	Monthly	Industry. 18 Meals Per Labor Hour	Department	34
Meals Per Labor Hour without Fresh Fruit and Vegetable Program	Monthly	18 Meals Per Labor Hour	KPI	34
Community Events Attended	Annually	At least two	Department	35
FRL Applications Processed	Annually	100% processed	Department	36
Manager On-Site Evaluations	Annually	100% annually	Department	37
Operations Evaluations	Annually	100% annually	Department	37
Cooler/Freezer Shutdowns	Annually	Summer Maintenance	Division	38
Fresh Fruit and Vegetable Program Schools	Annually	Grant Determined-- currently five	Department	39
Wellness Contacts	Annually	100% of schools	Department	39
Students Contracted thru Nutrition Ed	Annually	7500	Division	40
Food and Nutrition Services Fund Balance	Annually	Industry. Not to exceed three months operating	Division	41
Average Cost Per Meal	Annually	Not to exceed revenue-- currently $2.75	Division	42
Employee Training Courses	Annually	Monthly workshops + additional courses	Department	42
Health Dept. Inspections Passed	Annually	100% passed	Division	43
Summer Program - Meals Served	Annually	87,635	Department	44
Serving Lines w/Reimbursable Meals	Monthly	Maximize at all schools	Division	44

INFORMATION TECHNOLOGY				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Network Switches	Annually	NA	WLF	47
Miles of Fiber	Annually	NA	WLF	47
Miles of Copper	Annually	NA	WLF	47
Phones	Annually	NA	WLF	47
Servers	Annually	NA	WLF	47
Computers	Annually	Internal. 1:2 ratio Computers to Students	WLF	47
Emails	Monthly	NA	WLF	47
Storage Capability	Monthly	NA	WLF	47
Grade Book Portal Registrations	Monthly	NA	WLF	48
Print Count	Monthly	NA	WLF	48
Angel Courses and Assessments	Semiannually	None at this time	KPI	48
Activ Boards	Annually	NA	WLF	48
Video Playbooks	Monthly	NA	WLF	48
Successmaker Accounts	Annually	NA	WLF	48
Compass Accounts	Annually	NA	WLF	48
FCAT Explorer Accounts	Annually	NA	WLF	48
Help Desk Tickets	Monthly	NA	Department	48
Budget	Annually	NA	Division	49
Surveys Processed	Annually	NA	Department	49
IT Staffing Trends	Annually	102 FTE	Department	50
Tickets Closed by Priority	Monthly	Internal. Emergency w/i 2 hours. High w/i 4 hours, Medium w/i 8 hours; low w/i 3 days	Division	51
Computers Deployed	Annually	Internal. 4,000 per year	Department	54
Average Age of Computers	Annually	Internal. 3 years--based on 5-year plan	Division	55
IT FTE as % of Total	Annually	Gartner. 4.8	Department	55
Spending per FTE	Annually	Gartner. $5,078	KPI	55
Help Desk Tickets Per FTE	Monthly	TBD currently at 13.75	Division	56
Network Cost Per Employee	Annually	Gartner.$766	KPI	
Network Cost Per Student	Annually	TBD Currently $ 111	KPI	56
Student to Computer Ratio	Annually	1:2 Computers to Students	Division	56
Spending per Student	Annually	TBD--No clear benchmark exists today	Division	57

LONG RANGE PLANNING				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Department Staffing	Annually	NA	Division	61
Parcels Acquired	Annually	Project unique	Department	62
District Owned Space in Square Feet	Annually	NA	Department	64
Percent Relocatable	Annually	Internal. 6% and declining	KPI	65
Relocatables by Type	Annually	Reduce Failed Standards portables to zero	Division	66
Facility Utilization Rate	Annually	Internal. 90% of Program Capacity	KPI	66
SAFETY AND SECURITY/SCHOOL POLICE				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Fire Alarm Systems	Annually	NA	WLF	69
Radios	Annually	NA	WLF	69
Radio Up-Time	Annually	Internal 98.5%	Department	New
Annual Alarm Signals	Monthly	NA	WLF	69
Calls Processed	Annually	NA	WLF	69
Staffing	Annually	Stable	Department	70
Budget	Annually	Stable	Department	70
SRO Costs	Annually	Stable or reduce	Division	70
SROs	Annually	No Reductions	Department	70
Outside Alarm Clients	Annually	Internal. Increase 5%	Division	71
Yearly Mail Volume	Annually	Internal. Increase by 5%	WLF	72
Mail Cost Savings	Annually	100% of Schools	Division	72
Schools Using Electronic Mail Software	Annually	100%	Department	73
Central Alarm Responses	Monthly	Internal. < 60 Seconds	KPI	74
Cost Per Student	Annually	Internal. $114	KPI	75
Video Cameras	Annually	NA	Department	75
Video Camera Up-Time	Annually	Internal. 99.5%	Department	New
Jessica Lunsford Fingerprinting	Annually	Increase 5%	Department	76
SESIR	Annually	Stable	KPI	New
Homeland Security Grants Received	Annually	$100,000	Division	77

TRANSPORTATION SERVICES				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Students Transported	Annually	NA	WLF	79
Annual Miles	Annually	NA	WLF	79
Fuel Consumed Bus	Annually	This is a work load factor but our goal is 6 MPG	WLF	79
Fuel Consumed White Fleet	Annually	NA	WLF	79
Budget	Annually	Internal. 5% of total general fund	Division	80
Staffing	Annually	NA	Department	80
White Fleet Size	Annually	Internal. Monitor use at 9,000 miles	Division	81
School Bus On-Time Rates	Quarterly	CGCS. 80%	KPI	83
Dead Head Miles	Annually	Reduce	Division	86
Ride Time	Annually	CGCS. 45 minutes	KPI	86
Average Bus Occupancy	Annually	CGCS. 49.5	KPI	87
Routes	Annually	NA	WLF	87
Fleet In-service Rate	Annually	Internal. 75%	Division	88
School Bus Miles Per Accident	Monthly	County Average. 35,000 miles	KPI	89
School Bus Driver Training	Quarterly	DOT 8.0 hours per experienced driver	Department	90
Cost Per Mile	Annually	CGCS. $3.55	KPI	91
Age of Fleet	Annually	Internal. 6.5 years	Department	91
Buses per mechanic	Annually	DOE Average. 25	Department	91
Labor Productivity - Transportation Maintenance	Monthly	Internal. 1,064 hours or about 72%	KPI	92
Cost Per Student	Annually	CGCS. $839	Division	93
CONSTRUCTION SERVICES				
Measure Title	**Frequency**	**Benchmark**	**Level**	**Page No.**
Staff Positions by Year	Annually	NA	Department	95
Dollars of Project Work per FTE	Annually	Internal. $4 Million/FTE	KPI	95
Booker High School Local Labor	Monthly	20% of paid hours	Division	98
Customer Service Rating	Quarterly	4.5 or above	Division	99
Recovered State Tax	Annually	Variable	Division	100
Design Build Work Distribution	Quarterly	Internal. (Equitable and explainable)	Division	101
Distribution of Work-Competitive Selection	Annually	30%	Department	102
Net Square Feet per Student Station	Project	State Average. HS 114; MS 95; ES 92	Division	103
A/E Fee % of Total Construction Cost	Project	State Average. 5.55%	Division	104
Total Construction Cost per Gross Square Foot	Project	State Average. HS $150; MS $155; ES $137	KPI	105
Days to Closeout	Project	Internal. 120	Department	106
Days to Process Payment	Monthly	Internal. < 20	Department	106

Notes:				
KPI = Key Performance Indicator				
WLF = Work Load factor				
CGCS = Council for Great City Schools				
USDA = US Department of Agriculture				