

Operations Measures					
Recommended Key Performance Indicators					
Board Workshop, February 21, 2012					
Measure Title	Frequency	Benchmark	Reason	Calculation	Desired Trend
Cost					
Food Service Profit & Loss	Monthly	Maintain Financial Solvency	Indicates the financial health of the FNS program	Total Profit compared to Total Loss	Remain profitable
Maintenance Cost per Square Foot	Annual	\$1.71 (CGCS)	Reflects the cost of maintenance of facilities. Given constant service evaluation reflects changes in program efficiency	Total Maintenance expenditure divided by total square feet of space	Down
Custodial Cost per Square Foot	Annual	\$1.57 (CGCS)	Reflects the cost of cleaning facilities. Given constant service evaluation reflects changes in program efficiency	Total expenditures on custodial staff and supplies divided by total square feet of space	Down
KW Per Square Foot	Quarterly	53.7 (CGCS)	Reflects energy demand over time and is a measure of the success of our energy program	Total quarterly KWs used divided by total FISH square feet	Down
Percent of Square Feet Portables	Annual	6% (Internal)	Maintaining Portable space costs the District money and does not represent the most instructionally sound facility practice. Should continue to decline as permanent facility utilization rate increases	Total square feet of portable space divided by total FISH square feet	Down
Cost Per Mile	Annual	\$3.55 (CGCS)	This is the ultimate measure of financial efficiency in Transportation	Total Transportation expenditure divided by total miles driven	Down

Data Network Cost Per Employee; or	Annual	\$766 (Gartner)	Given increasing expectation to use technology for curriculum, monitoring, and testing, we want to monitor our own usage and spending trends	Cost of IT Network and Security Agreement divided by number of District employees	Down
Data Network Cost Per Student	Annual	Non exists at this time	Will illustrate demand and highlight future capacity needs	Cost of IT Network and Security Agreement divided by number of students	Down
IT Spending per FTE	Annual	\$5078 (Gartner)	As support of applications and products change so should IT spending. This KPI will help evaluate spending relative to changing demands	Total IT Operating budget divided by number of employees	Down
Safety & Security Spending Per Student	Annual	\$114 (Internal)	Indicates the balance between our level of commitment to overall student safety and using technology to drive down costs	Total Safety and Security Budget (including capital and SRO contracts) divided by number of students	Level
Construction Costs Per Square Foot	Annual (based on projects)	\$166 (state average)	Indicates to the Board whether or not we're spending appropriately on new construction or major renovation	Average of project costs (total project construction related costs divided by project square feet)	Down

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Productivity					
Meals Per Labor Hour	Monthly	18 (Internal)	Basic productivity measure in kitchens	Total meals served divided by labor hours paid	Stable at 18
Maintenance Labor Productivity	Annual	75% (Internal)	One measure of productivity expressed as the percent of a trades person's paid day charged to a work order	Average hours billed to a work order divided by available hours	Up
Average Bus Occupancy	Annual	49.5 (CGCS)	This is a productivity measure of our buses themselves. Additionally, higher ABO means a larger piece of the state funding formula	Total number of actual riders divided by number of buses	Up
Custodial Allocations Per Square Foot	Annual	25,536 (CGSC)	Given a stable service rating from principals and a stable Custodial Cleanliness Rating this is our measure of custodial productivity	Total square feet of FISH floor space divided by number of custodial FTE	Up
Dollars of Project Work Managed per FTE	Annual	\$4 million (Internal)	Measures the "productivity" of the project management team. As this metric rises so does the workload of Construction Services	Total project dollars funded and managed annually by CSD divided by FTE	Up
Energy Cost Avoidance	Annual	\$3 million (Internal)	Measures the productivity of our energy program--more cost avoided means a more productive the program	As reported by Energy Education Software--what we would have used compared to what we actually used	Up
Facility Utilization Rate	Annual	90% of Program Capacity (Internal)	Utilization equals money. As utilization rates rise cost per student falls. Postures the District for future construction/additions	COFTE enrollment divided by FISH student stations	Up
Garage Labor Productivity	Annual	1,064 hours or about 72% (Internal)	ABO measures bus productivity--this measures mechanic productivity relative to an industry standard.	Flat Rate hours billed divided by available time	Up

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Quality					
Meals Served	Monthly	30,000/day (Internal)	A measure of meal quality is the extent to which students elect to eat school lunch	Total daily meal equivalents served	Up
Nutritional Value	Monthly	USDA Guidelines for NSLP & NSBP Consistent with IOM Guidelines	Nutrients measured on a monthly basis: Calories, Fat, Saturated Fat, Protein, Calcium, Iron, Vitamin A, and Vitamin C.	Nutritional value of choices made by students at the point of sale	Exceed benchmark
On-time Performance of Buses	Quarterly	80% (CGCS)	Getting students to school on time is the primary measure of "Quality" in the Transportation Department.	Number of on-time arrivals (w/i 10 minutes of scheduled arrival time) divided by number of routes	Up
Average Daily Ride Time for Students	Annual	45 Minutes (CGCS)	Long ride times impact students and learning. We're looking for a balance between efficient transportation, ABO, and ride times	Sum of student ride time divided by number of riders	Down
Custodial Cleanliness Ratings	Annual	80% (Internal)	Measures the quality of the custodial cleaning process. An important benchmark when compared with custodial allocations per square foot	Average of all site inspection scores	Up
Central Alarm Response	Monthly	60 Seconds (Internal)	Measures the timeliness of responses to security alarms which are centrally monitored. Represents an indicator of our effectiveness in asset protection	Time elapsed between alarm received and alarm acknowledged	Up
SESIR	Annual	Maintain Balance	Measures reportable incidents at schools. An indication of the overall safety and security of our sites for students.		Down

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Other					
Free & Reduced Lunch Percentage	Monthly	Varies-- currently 48.74	Indicator of socioeconomic status of students in SCS and a reflection of the condition of the local economy for school aged children and their families	Percent of students who apply and qualify for free or reduced breakfast and lunch	NA
Miles Per Accident	Monthly	35,000 (county average)	Most important thing Transportation does is get students to school safely. While not a cost or productivity measure it's an important part of what we do	Total miles driven divided by the number of reportable school bus accidents	Up
On-Line Assessments given in Angel	Twice a year	None exists at this time	Growing demands from the state for things like on-line EOCs. This metric will aid in decisions about future capacity	Count of assessments administered through ANGEL	NA