



MEMORANDUM

TO: Board Members

FROM: Scott J. Lempe, Chief Operating Officer

DATE: February 17, 2012

SUBJECT: READ AHEAD FOR FEBRUARY 21 BOARD WORKSHOP

Attached to this memo are three documents intended to support our workshop discussion on Tuesday, February 21, 2012, regarding Operations Key Performance Indicators. They are:

- 1) Our recommended Key Performance Indicators;
- 2) A more comprehensive list of measurable outcomes should you want to get a bit more in the weeds on a given topic; and
- 3) A hard copy of our division Year In Review (which you received electronically several months ago).

Our goal on Tuesday is to talk with you about indicators and reach some consensus on which of these indicators you feel are the most meaningful to you as a Board. I'd like to focus the discussion on Tab 1, Recommended Key Performance Indicators. As your Operations Leadership Team reviewed the many things that we measure on a daily, weekly, monthly, and annual basis, Tab 1 represents the measures we feel best represent the performance of our departments and should give you the best indication of our overall performance.

Note that we have organized these indicators under four general headings. They are: Cost; Productivity; Quality; and Other. Measures are color coded consistent with the Year In Review so that you can readily tell which department is responsible for the indicator (Facilities is Green, FNS is Red, IT is Brown, Long Range Planning is Purple, Safety and Security is Blue, Transportation is Orange, and Construction is Black). There are three indicators highlighted in yellow indicating they are measures not represented in our Year In Review.

For each Key Performance Indicator we have provided: the title of the indicator; the frequency with which it is currently reported; if there is a Benchmark we have included both the actual value of the benchmark and, where appropriate, the source of the benchmark; a short justification as to why we believe this indicator should be important to you; in simple terms the way the indicator is calculated; and finally the desired trend of the indicator.

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As an example, the first Green (Facilities) indicator is maintenance cost per square foot. We currently measure and report that on an annual basis. We benchmark our performance against a reported average from the Council for Great City Schools (CGCS). That currently reported value is \$1.71 per square foot. This number reflects the overall cost of maintenance and, given a constant service level evaluation, reflects maintenance program efficiency.

You will encounter several acronyms along the way. We will talk about them at the workshop but so they have meaning as you read they are:

CGCS	Council for Great City Schools
USDA	United States Department of Agriculture
IOM	Institute Of Medicine
ABO	Average Bus Occupancy
SESIR	School Environmental Safety Incident Reporting
EOC	End Of Course Exam
KPI	Key Performance Indicator
WLF	Work Load Factor

We will talk more about Indicators, the wisdom of measuring, benchmarking, sources of benchmarks, how we used these benchmarks in our Operations Division 2010/2011 Year In Review, and the way forward at the workshop. This read ahead is intended to get you thinking about the things you feel would help you as you evaluate the non-instructional operation of the District. We look forward to your feedback!

Scott J. Lempe
Chief Operating Officer

Enclosures