



<b>Strategic Plan Goal Area</b>	Organizational Effectiveness and Efficiency
<b>Strategic Plan Performance Objective</b>	Improve efficient use of resources, processes, and management structure to support system innovation

<b>PLAN</b>	
<b>Review the Goal Area, Performance Objective, Initiative(s), Performance Measures, and Action Steps that you are working on for this particular area. What have you completed? What can you celebrate?</b>	
<p>The Operations Division is currently working on and tracking improvements related to several key performance measures. A plan of action is provided in our division’s Strategic Implementation Plan (2014-2019) which outlines specific actions and tasks related to each measure noted below. To date, our department has completed the following tasks:</p> <ul style="list-style-type: none"> <li>• Increase Fleet in Service               <ul style="list-style-type: none"> <li>○ Develop New Preventative Maintenance Program <b>(Completed)</b></li> <li>○ Develop and Implement Mechanic Technical Training Program <b>(Completed)</b></li> <li>○ Review requirements for Fleet Shop to become an Automotive Service Excellence (ASE) Certified Facility <b>(Completed)</b></li> <li>○ Identify repetitive discrepancies <b>(Completed)</b></li> <li>○ Develop and refine standardize maintenance procedures <b>(Completed)</b></li> <li>○ Monitor and track performance <b>(Ongoing)</b></li> </ul> </li> <li>• Decrease Average Age of School Bus Fleet (Years)               <ul style="list-style-type: none"> <li>○ Develop and implement a Fleet Lifecycle Plan to be funded in our voter-approved Education SPLOST program, school bus bonds, and general fund. <b>(Complete)</b></li> </ul> </li> <li>• Decrease Average Age of Support Service Vehicles Fleet (Years)               <ul style="list-style-type: none"> <li>○ Develop and implement a Fleet Lifecycle Plan to be funded in our voter-approved Education SPLOST program, school bus bonds, and general fund. <b>(Complete)</b></li> </ul> </li> <li>• Increase On-Time Performance of Transportation Service               <ul style="list-style-type: none"> <li>○ Strengthening Data Tool <b>(Ongoing)</b></li> <li>○ Appropriately Staffing <b>(Ongoing)</b></li> <li>○ Appropriately Adjusted Bell Times <b>(Ongoing)</b></li> </ul> </li> <li>• Increase the Number of Miles between Accidents               <ul style="list-style-type: none"> <li>○ Training <b>(Ongoing)</b></li> <li>○ Defensive Driving Training <b>(Ongoing)</b></li> <li>○ Increase Number of Full-time Trainers <b>(Ongoing)</b></li> </ul> </li> <li>• Decrease Average Work Order Completion (Days)               <ul style="list-style-type: none"> <li>○ Assign a specialized team of technicians to focus on addressing all work orders at a school or in a region <b>(Completed)</b></li> <li>○ Monitor work orders by each trade and redeploy help where needed <b>(Ongoing)</b></li> <li>○ Develop a training plan to help Tradesmen develop new skill sets to complete jobs better/faster and more efficient <b>(Complete)</b></li> </ul> </li> <li>• Increase Percentage of District Buildings That Recycle               <ul style="list-style-type: none"> <li>○ Reduce sanitation expenses for the district by 20 percent by January 2018 <b>(Ongoing)</b></li> <li>○ Teach all students K-12 district-wide how to recycle by January 2018 <b>(Ongoing)</b></li> </ul> </li> </ul>	

- Train all school and center staff on proper recycling protocol and procedures by January 2018 **(Ongoing)**
- Meet the percentage (43.7%) of schools projected to participate in the recycling program by January 2018 **(Ongoing)**
- Reduce 10% of the trash dumpsters due to district-wide recycling by January 2018 **(Ongoing)**

Please note the following accomplishments:

- By July 30, 2016, the Facilities Management Department reduced its average number of days to complete a work order by 20.6% since FY 2015 by strategically deploying a specialized team of technicians to address outstanding work orders in each Region.
- By June 30, 2016, the Fleet Service Department developed best practice maintenance procedures, increased maintenance training, implemented various Lean Six Sigma and Change Management techniques, and enhanced its supervisor quality control requirements.

**DO**

**Describe the work of your team in achieving your Performance Objectives. Specifically address your Initiatives and Action Steps.**

The Division will continue to evaluate and adjust our Strategic Implementation Plan as needed over the next several months in an effort to accomplish our performance goals and objectives.

**CHECK**

**Are you getting the results needed to reach the Performance Targets? How are you monitoring and measuring to ensure results?**

Our division is beginning to realize small, but incremental results as we work diligently to reach our Performance Targets. The Division is aligned with the performance base management framework provided by the Council of Great City Schools and is monitoring its results utilizing ACTPoint KPI Monitoring Software.

(Please select the following link for an overview of the description, importance, and influencing factors related to each performance measure per the October 2014 Performance Measurement and Benchmarking Project Report published by the Council of Great City Schools: <http://goo.gl/i5cMRM>)

**ACT**

**What are the challenges or obstacles you are facing or anticipating? What needs to change and/or improve to reach your Performance Targets? How will these changes lead to progress?**

Our employees are slow to adapt to the recent changes within the Division. Additional training and process improvements will be needed across all departments as we transition to the new decentralized regional structure. Additional funding for the District's current and future transportation requirements will be needed as we align proper supervision with higher service expectation.

Our recycling vendor has been challenged with keeping qualified drivers. The shortage in drivers has affected our ability to add schools and reach our target at this time. We have expressed our concerns to the vendor and will be working with them to improve their service quality. If they cannot meet our expectations, we will formally issue a Request for Proposals to resolicit this service for competitive hire this fiscal year.