
STRATEGIC PLAN PROGRESS CHECK

Division: Operations Division

Goal Area: Organizational Effectiveness and Efficiency

Performance Objective: Improve efficient use of resources, processes, and management structure to support system innovation

Date of Progress Report: 6/30/15

Plan: Review the Goal Area, Performance Objective and Initiative(s) that you are working on for this particular area. What have you completed? What can you celebrate?

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:

- Fleet in Service
 - Develop New Preventative Maintenance Program (completed)
 - Develop and Implement Mechanic Technical Training Program (completed)
 - Review requirements for Fleet Shop to become an Automotive Service Excellence (ASE) Certified Facility (completed)
 - Identify repetitive discrepancies (Ongoing)
 - Develop and refine standardize maintenance procedures (ongoing)
 - Monitor and track performance (ongoing)
- Average Age of Fleet (Years)
 - Develop and implement a Fleet Lifecycle Plan to be funded in our voter-approved Education SPLOST program, school bus bonds, and general fund. (ongoing)
- Average Work Order Completion (Days)
 - Assign a specialized team of technicians to focus on addressing all work orders at a school or in a region (completed)
 - Monitor work orders by each trade and redeploy help where needed (ongoing)
 - Develop a training plan to help Tradesmen develop new skill sets to complete jobs better/faster and more efficient (ongoing)
- Percentage of District Buildings That Recycle
 - Reduce sanitation expenses for the district by 20 percent by January 2018 (ongoing)
 - Teach all students K-12 district-wide how to recycle by January 2018 (ongoing)
 - 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 participating in the recycling program by January 2018 (ongoing)
 - Reduce 10% of the trash dumpsters due to district-wide recycling by January 2018 (ongoing)

- Elementary Breakfast Participation Rate (Pre-K thru Sixth Grade)
 - Increase the district’s overall breakfast and lunch participation by 3% each year through Nutrition Education and Promotions (ongoing)
- Elementary Lunch Participation Rate (Pre-K thru Sixth Grade)
 - Increase the district’s overall breakfast and lunch participation by 3% each year through Nutrition Education and Promotions (ongoing)
- Secondary Breakfast Participation Rate (Seventh thru Twelfth Grade)
 - Increase the district’s overall breakfast and lunch participation by 3% each year through Nutrition Education and Promotions (ongoing)
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 - Increase the district’s overall breakfast and lunch participation by 3% each year through Nutrition Education and Promotions (ongoing)

Do: What will you do to accomplish the next 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? What are the challenges you are facing or anticipating?

Yes, our division is beginning to realize small, but incremental results as we work diligently to reach our Performance Targets. Currently, our greatest challenge is managing the change process while keeping up with the day-to-day work demands associated with our service delivery operations.

Act: What needs to change and/or improve to reach your Performance Targets? How will these changes demonstrate progress in this area?

Our organizational culture must change in order for our division to reach its Performance Targets. We have made tremendous strides in this area and will continued to do so as we lead with integrity, authenticity, competence, and compassion. Positively influencing our organizational culture will help promote stronger leader/follower relationships, increase employee morale, and change employee behavior which in turn will positively impact our organizational performance.

Additional Comments.

*Please complete a Strategic Plan Progress Check for each Performance Objective you are addressing in your plan
Due: June 30, 2015*