



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

PLAN
<p>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?</p> <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"> • Increase Fleet in Service <ul style="list-style-type: none"> ○ 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 (Completed) ○ Develop and refine standardized maintenance procedures (Ongoing) ○ Monitor and track performance (Ongoing) • Decrease Average Age of School Bus Fleet (Years) <ul style="list-style-type: none"> ○ Develop and implement a Fleet Lifecycle Plan to be funded in our voter-approved Education SPLOST program, school bus bonds, and general fund (Complete) • Decrease Average Age of Support Service Vehicles Fleet (Years) <ul style="list-style-type: none"> ○ Develop and implement a Fleet Lifecycle Plan to be funded in our voter-approved Education SPLOST program, school bus bonds, and general fund (Complete) • Increase On-Time Performance of Transportation Service <ul style="list-style-type: none"> ○ Strengthening Data Tool (Ongoing) ○ Appropriately Staffing (Ongoing) ○ Appropriately Adjusted Bell Times (Ongoing) • Increase the Number of Miles between Accidents <ul style="list-style-type: none"> ○ Training (Ongoing) ○ Defensive Driving Training (Ongoing) ○ Increase Number of Full-time Trainers (Ongoing) • Decrease Average Work Order Completion (Days) <ul style="list-style-type: none"> ○ 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) • Increase Percentage of District Buildings That Recycle <ul style="list-style-type: none"> ○ 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 participate in the recycling program by January 2018 (Ongoing)
- Reduce 10% of the trash dumpsters due to district-wide recycling by January 2018 (Ongoing)
- Increase Elementary Breakfast Participation Rate (Pre-K thru Sixth Grade)
 - Increase the district's overall breakfast and lunch participation each year through Nutrition Education and Promotions (Ongoing)
- Increase Elementary Lunch Participation Rate (Pre-K thru Sixth Grade)
 - Increase the district's overall breakfast and lunch participation each year through Nutrition Education and Promotions (Ongoing)
- Increase Secondary Breakfast Participation Rate (Seventh thru Twelfth Grade)
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 - Increase the district's overall breakfast and lunch participation each year through Nutrition Education and Promotions (Ongoing)

Please note the following accomplishments:

- By June 1, 2015, the Fleet Service Department implemented a new preventative maintenance and employee training program for all mechanics and technicians using a clearly defined process and guideline to more competently evaluate and maintain the District's school bus fleet and support vehicles.
- By May 22, 2015, the School Nutrition Department increased the district's overall breakfast and lunch participation by 3% this past year through Nutrition Education and Promotions for Seventh through Twelfth Grade.
- By July 31, 2015, the Business Services Department exceeded its target percentage of 21.8% of all local schools participating in the District's newly implemented recycling program by 4.6% for this past year.
- By July 31, 2015, the Facilities Management Department reduced its average number of days to complete a work order by 10.8% since FY 2014 by strategically deploying a specialized team of technicians to address outstanding work orders in each Region.

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 greatest challenge is managing the change process while keeping up with the day-to-day work demands associated with our service delivery operations. 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.