

**Division of Maintenance (DOM)
Strategic Plan 2014-15**

CUSTOMER FOCUS

The division responds to work requests from school staff and other customers.

Staff will communicate processes and the rationale for decisions to ensure customers and stakeholders understand how needs can be met and that requests will be triaged and met in an accurate, timely and reliable manner.

All division staff will engage collaboratively and respectfully with all partners, building a learning community that reflects our values.

WORKFORCE FOCUS

The DOM will recruit, hire and retain the highest quality employees. Employee development and succession planning will be provided through training and development opportunities, including mentoring, coaching, and the preparation of Professional Development Plans (PDPs).

DOM staff will continue to foster a culture of respect where employees are highly engaged; team spirit is evident; morale is high; and job satisfaction present.

DOM will continue to advance the appreciation of diversity and promotion of equitable practices in the workplace.

PLCs will be ongoing and/or established to build the capacity of staff working and learning together.

LEADERSHIP

MISSION:

The Division of Maintenance (DOM) supports student success by working as a team to sustain high quality learning environments, through:

- Maintenance and Repair
- Environmental and Indoor Air Quality Services
- Capital Asset Replacement
- Automated Energy Management

CORE VALUES:

Learning, Relationships, Respect, Excellence, Equity, Employee Wellness

STRATEGIC PLANNING

1. Improve business processes and procedures that support mission success and that improve productivity, efficiency, communication and accountability.
2. Invest in workforce excellence.
3. Improve customers' and stakeholders' perceptions, understanding, and appreciation of the division's mission, functions, and capabilities.

PROCESS MANAGEMENT/OPERATIONS FOCUS

1. Conduct ongoing supervisor training to improve efficiency, productivity, communication, accountability and the quality of organizational management.
2. Develop a standardized employee orientation program and structured PLCs for the division.
3. Enhance existing and develop key performance measurements.
4. Complete and publish a process and map for recruiting, skill testing, interviewing, and selecting maintenance employees.
5. Improve just-in-time information and reports sent to and feedback received from customers
6. Collaborate with facilities management departments and vendors to address technology and customer service issues.

PERFORMANCE RESULTS

PRIMARY:

Customer Focused Results

Customer Satisfaction Rating (Timeliness and Quality of Service)

Financial Results

Unit Costs of Maintenance
Cost/Square Foot & per student

SECONDARY:

Workforce Excellence Results

Employee Satisfaction Rating
Gallup results
Employee Attendance
% Employees with PDP

Organizational Effectiveness Results

Response Times to Work Orders
Work Order Completion Rates
Ratio of aged work orders
Indoor Air Quality metrics
Other operational statistics
- Employee Overtime
- Vehicle fuel and costs
- Credit Card Reports

MEASUREMENT, ANALYSIS, AND KNOWLEDGE MANAGEMENT

- Hold regular meetings of the division level committees, including: Labor Management Committee, Safety Leadership/Management
- Employees receive safety and operations training
- Manage and analyze data in support of goals and strategies
- Shops and depots share "best practices"