



LAKE FOREST SCHOOL DISTRICT 67

DISTRICT GOALS

2010-2011

OPERATIONAL EXCELLENCE

Vision Statement #5:

District 67 facilities and operations will be constantly improved and updated based on the educational needs of the District.

Performance Goals

1. Develop or expand Shared Service initiatives with other school districts or the city to improve services and/or reduce costs.

Initiatives

1. Implement, if approved, a shared service initiative with District 115 regarding the use of West Campus Auditorium space. **October 2010**
2. Evaluate and report to the Operations Committee the effectiveness and financial impact (as compared to the original estimates) of the recently implemented shared service grounds maintenance initiative with District 115. **March 2011**
3. Report to the Operations Committee the results of an analysis to implement a shared service telephone system initiative with District 115. **April 2011**
4. Report to the Operations Committee the results of an analysis to implement a shared service telephone system initiative with the City of Lake Forest. **May 2011**
5. Report to the Operations Committee on potential Shared Service technology opportunities with the City of Lake Forest. **May 2011**

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2. Expand the use of the employee portal to make information more readily available to employees and reduce the amount of staff time spent maintaining and retrieving information.

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1. Initiate the use of the self-service module of the employee portal to allow employees the ability to:
 - a. Maintain their demographic and emergency contact information
 - b. Utilize the paycheck modeling calculator to assess the impact of changes to their benefits or deductions

January 2011

2. Increase by 25% the usage of the employee portal by:
 - a. Eliminating the paper Direct Deposit Advices currently distributed to employees with Direct Deposit and making them available electronically on the portal
 - b. Developing and implementing a communications plan to heighten awareness of the portal and promote the benefits of utilization
 - c. Producing a training video that an employee can reference in establishing a portal account

June 2011

3. Report the utilization results to the Operations Committee

3. Monitor the impact that support service budget reductions have on the quality of support services.

1. Report to the Operations Committee as needed any challenges encountered in maintaining effective support services in areas impacted by budget reductions (security, library, principal's office).
2. Survey the departments on the effectiveness of the reduced services and report to the Operations Committee.

June 2011

4. Identify the benefits and possibilities of conducting a demographic study with other entities to identify long-term trends that impact district operations.

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1. Establish an Ad Hoc group of other entities that may have an interest in pursuing a demographic study in the near future. **September 2010**
 2. Identify desired objectives of conducting a demographic study in the current economic environment. **December 2010**
 3. Review proposals from demographers relative to scope and cost. **March 2011**
 4. Identify what other entities would participate in a shared demographic study. **April 2011**
 5. Make a recommendation as to whether or not to proceed with a study to the Operations Committee. **May 2011**

5. Complete Capital Improvement Projects to maintain or upgrade facilities, comply with statutes, or address safety concerns.

1. The following projects shall be completed:
 - a. Replace the District telephone system
 - b. Replace the roofs at Sheridan and Everett
 - c. Replace the food cooler, dishwasher and convection ovens at Everett
 - d. Replace the food cooler and dishwasher at Cherokee
 - e. Replace the asphalt drive behind Everett through a shared service initiative with the City**June 30, 2011**
2. At each Operations Committee meeting provide a report on the status of the above projects, as well as general facility issues that may arise during the course of the year.