



SCHOOL DISTRICT U-46

**2021-2024
BUSINESS SERVICES
STRATEGIC PLAN**

<p>BUSINESS SERVICES IS RECOGNIZED FOR THEIR ABILITY IN SUPPLYING QUALITY PRODUCTS AT THE LOWEST PRICE.</p>	<p>THE MISSION OF THE DEPARTMENT OF BUSINESS SERVICES IS TO PROVIDE THE NECESSARY RESOURCES, GOODS AND SERVICES IN A TIMELY AND COST EFFECTIVE MANNER TO ENABLE DISTRICT DEPARTMENTS TO OPERATE EFFICIENTLY AND EFFECTIVELY.</p>
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Supports U-46 Strategic Plan:
Example: Aspiration #4: Excellence, Efficiency & Accountability
Example: Priority #7: We will advocate for and utilize systems and resources that promote operational excellence, efficiency and accountability

GOALS & OBJECTIVES					
Area of Improvement	Function	Objectives	Goals	Strategies	Metrics
Textbooks	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Reduce Text book inventory by 1%. The 2021 inventory balance of 203,887 to 201848.13 by the end of the school year June 2022.	Reduce textbook inventory.	Track book inventories using textbook software to compile reports.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Textbooks/Purchases	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Using a Broker to negotiate a reasonable rate.	To keep shipping cost to a minimum. Negotiate cost with vendors to ensure that we are receiving the best pricing available.	Tracking cost from broker, and comparing them against the cost of the vendor.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Purchasing	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Ensure that we are getting the best quality products at the lowest prices by adhering to our purchasing policies.	Reduce overall cost of items by engaging and negotiating with vendors to ensure that we are receiving the best pricing available.	Track and report the cost savings.	Supply Quarterly reports of activity to Deputy Superintendent Operations.



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Food Drivers	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Reduce fuel consumption by 2%. From the year ending consumption of 4764 gallons to 4668 by the ending school calendar year 2022.	Minimize fuel consumption	Track and report fuel consumption.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Food Drivers	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Increase the available man-hour of the Food Drivers for other things by 2%. From the ending 2020 calendar of 7018 freed up hours to 7158 freed up hours by the ending of the calendar school year 2022.	Minimize the man-hours on the delivery of Food.	Log freed up hours that employees are able to do other work.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Purchasing	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Per quarter report the weight of product being sent to recycling vendors.	Minimize the amount of material that is being sent to landfill.	Track the weight of refuse diverted to recycling.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Training	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Cross train all Business Services staff.	Achieve 90% staff participation for all trainings.	Rotate staff to provide training in areas that are essential to daily operations.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Customer Service	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Utilize Let's Talk and Operation Survey to better provide our customers.	Let's Talk-Offer response or feedback within 24 hours. Operational Survey-Achieve a rating of 3.5 or higher.	Use previous year's data to improve process within Business Service and continue to provide exceptional customer service.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Warehouse Tracking Software	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Work with SqBx to finalize software to further implement district wide use.	Begin Using Software district-wide during 2021-2022 school year.	To implement the warehouse tracking software district wide for all staff to utilize and create efficiencies in daily operations.	Supply Quarterly reports of activity to Deputy Superintendent Operations.
Asset/Instruction Management System	Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.	Conduct yearly physical inventory of assets and textbooks.	Reduce lost and damage inventory on a yearly basis. Due to COVID, 2019-2020 and 2020-2021, we were not able to conduct physical inventories and develop a base control for loss, the goal will be to develop a base control for loss management in the year 2021-2022 and have a reduction in loss of inventory based on that percentage on a yearly basis.	Track all inventory in TIPWeb and TIPWeb IT.	Supply Quarterly reports of activity to Deputy Superintendent Operations.



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<p>Managed Print Solutions</p>	<p>Fiscal Responsibility: Enhance operational efficiencies in order to optimize resources for learning.</p>	<p>Utilize the software to have a management print system for all copiers in the district.</p>	<p>Begin a test pilot in 2020-2021 school year. Continue to pilot the system and expanded to additional schools in the 2021-2022 SY; 2 middle school and an elementary. Five (5) additional locations will be added to 2022-2023 school year. With success, district wide implementation by the 2024.</p>	<p>Review all feedback, references, ROI during pilot process.</p>	<p>Supply Quarterly reports of activity to Deputy Superintendent Operations.</p>
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