



**MEETING DATE:**

December 5, 2012, 3:00 p.m.

**AGENDA ITEM:**

D.4. Operation Manager's Report

**SUBJECT:** An overview report of the Operations Manager of the Office of College, Career & Technical Education on systems and services provided by the Operations Team.

**ITEMS:**

The Operations Team is dedicated to a constant cycle of improvement. Using the concept of a Balanced Scorecard, our efforts are organized around the following four areas for 2012-13:

- Financial Support
  - Winter Fiscal & Facilities Quarterly to be held December 13
  - 2013-14 Budgeting process has begun
  - Annual Site Reviews underway by management team to determine Financial, Facility, Curriculum and Professional Development support needed for the next year through 2017 at all school sites offering CTE programs
  - Operations Staff members are working closely with Finance department to address all financial reports on deadline (Perkins, CPA, 21CCLC)
- Customer Service
  - Over the next 3 months, the Operations Customer Service sub-team will be analyzing a topic still to be determined that will address our effectiveness for providing timely and accurate information for our various constituents. They will present recommendations for improvement to the Management team by April 2013.
  - All teacher contracts are almost completed
  - CCTE Service Desk process developing well; new system is providing more detailed oversight for supplying classrooms with needed materials/support in a timely manner
  - Assistant Systems Tech position to be filled soon
- Internal Processes
  - The Operations Systems sub-team will be analyzing the department electronic filing system over the next 3 months and will present recommendations to the Management team for revision and implementation by 2013-14
  - Purchasing DMAIC team will complete their study in December to offer suggestions for improvement to Management and district leaders by Jan/Feb 2013
  - The Operations Performance sub-team will study the system we currently have for capturing and reporting the key performance indicators of the various departmental groups. In March they will present recommendations to the Management team for a more coordinated effort.
- Learning & Growth
  - All Operations sub-teams have chosen areas for improvement and are leveraging team skills and strengths to find solutions as well as building leadership capacity
  - Team members participating in Leadership development sessions with Director are being given opportunities to practice skills by conducting monthly Operations meetings