



Governor's Sterling Award Best Practice



Operations Division
Orange County Public Schools

Student Success through Efficient Operations

Description of Best Practice:

Efficient and effective utilization of tax payer dollars is a primary consideration for the organization, and workforce members at every level of the organization are clearly focused on the importance of serving their students while showing fiscal responsibility to their community and society at large. The entire organization is focused on putting tax dollars back in the classroom, a true affirmation of their Intense Focus on their strategic goals of Student Success and Efficient Operations. All units aim for efficiencies and scale to ensure that every dollar saved is redirected to the student. For example, the Operations Division budget decreased from \$85 million during 2008-2009 to \$81 million for 2011-2012. During this period the organization consistently produced under-budget returning an aggregate of \$38 million to the OCPS District School Board.

Results:

1. Green dollar savings include:
 - Implementation of district-wide sustainable single stream recycling solid waste reduction initiatives producing a 65% reduction since 2011.
 - Transportation improvements including reduction of bus emissions, route efficiencies, increased bus longevity and bus usage resulted in reducing cost per student by 8% (\$74 per student) since 2010 and improved bus utilization by 36% as measured in bus runs per day (per bus) which improved from 2.2 in 2010 to 3 YTD 2013.
2. Dollars saved for food – Food and Nutrition Services partner with vendors to meet cost and nutritional requirements, like the Power-Plus Bid commodity resulting in savings of \$301,000 as compared to district negotiated rates.
3. Food service data collected through student taste tests, feedback and surveys, and support of an Annual Student Food Show are utilized to make changes in the food service menus, resulting in continuously improving student participation and levels of satisfaction.
4. A consistent focus on spending less than the approved annual budget has resulted in the organization's adopted budget decreasing from \$85 million during 2008 – 2009 to \$81 million for 2011- 2012. During this same timeframe, the organization consistently



performed under budget by 10% in 2008-2009, 16% in 2009-2010, 6% in 2010-2011, and 8% in 2011-2012. In 2011-2012, the organization spent \$74 million vs. the \$81 million approved budget, allowing the organization to put more dollars back into the classroom which maintains a steady growth of more than 2% each year.

5. From FY10 to FY12, the OCPS Transportation Department enacted a series of cost savings measures that were “transparent” to the customer experience and resulted in a recurring savings of \$8 million dollars.
6. In FY12, the IT department eliminated consultants used for project management, and saved \$236,150 by hiring internal project management staff.
7. In FY12, Food Service optimized the use of commodity products from the USDA and had them direct shipped to the food processor for development of the meal that would be served, which resulted in \$122,627 in reduced costs.
8. In FY12, Material Management outsourced deliveries to schools, saving \$56,000 and reducing order-to-delivery time to less than 2 days.
9. In FY13, Transportation established an anti-idling procedure that resulted in \$537,805 in reduced costs of fuel, and removed 1,503 metric tons of emissions from the air.

Application: *How could these best practices be replicated in other organizations?*

The OCPS Operations Division establishes the long term business plan through the use of “strategy maps.” A strategy map blends planning and project management disciplines by inventorying the goal, activity, responsibilities, outputs, outcomes, and performance measures that will be tracked through the year. A plan is only as good as the organization’s ability to accomplish it. The best-laid plans can be derailed by not having an implementation strategy in which the discipline of project management is utilized to map activities, set deadlines, remove barriers, measure performance, assign responsibility, and manage to the expectations of the goals set forth.

