

FY10 PHYSICAL PLANT

GOALS, CSF'S, AND, OBJECTIVES

OWNER: Bullard

GOAL 5	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 5.1	FY07 ASSESSMENT
Human Resources: Foster a leadership environment that promotes the development, growth, and well being of all employees	Employee turnover less than 10% per year	Reduce employee turnover and increase employee satisfaction throughout the Physical Plant.	Achieve Physical Plant Turnover Target at 9.9 %

Number of Physical Plant Employees Leaving										FY09 REFLECTIONS	
70										<ul style="list-style-type: none"> • Held 3 PP-wide events (awards, picnics) • Training Opportunities are limited but still available • Turnover Reduction may be result of troubled economy • Held unit specific communication enhancement webinars 	
60											
50											
40											
30	54	55	53	60	61	51	68				
20									35		
10										<div style="border: 1px solid black; padding: 5px; text-align: center;">FY10 STRATEGY</div> <ul style="list-style-type: none"> • Strive to identify means to improve morale • Continue efforts to improve communication among all employees • Training – Advancement Opportunities • Pursue competitive pay in hiring decisions 	
0											
	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09			

Assessment	FY09 ACTUALS					FY10 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Employees Leaving	4	4	15	12	35	11	10	12	12	45	
Number Employees Leaving (cumulative)	4	8	23	35	35	11	21	33	45	45	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	•Events to build camaraderie	Event	on-going	Staff
2	•Directors make more frequent and informal visits to shops	On-going	on-going	Directors
3	•Training opportunities for interested employees	On-going	August 31, 2010	Training
4	•Improve Awards Program / increase nominations and efforts by Awards Committee	On-going	on-going	Awards Comm.
5	•Pursue competitive pay in hiring decisions	On-going	on-going	Directors

FY10 CONTROL GRAPH

GRAPH TITLE Achieve turnover at 9.9%	ORG. PHYSICAL PLANT	DATE Sept 2009
		OWNER J. Zarazua

CRITICAL SUCCESS FACTOR:

Employee turnover less than 10% per year

ASSESSMENT:

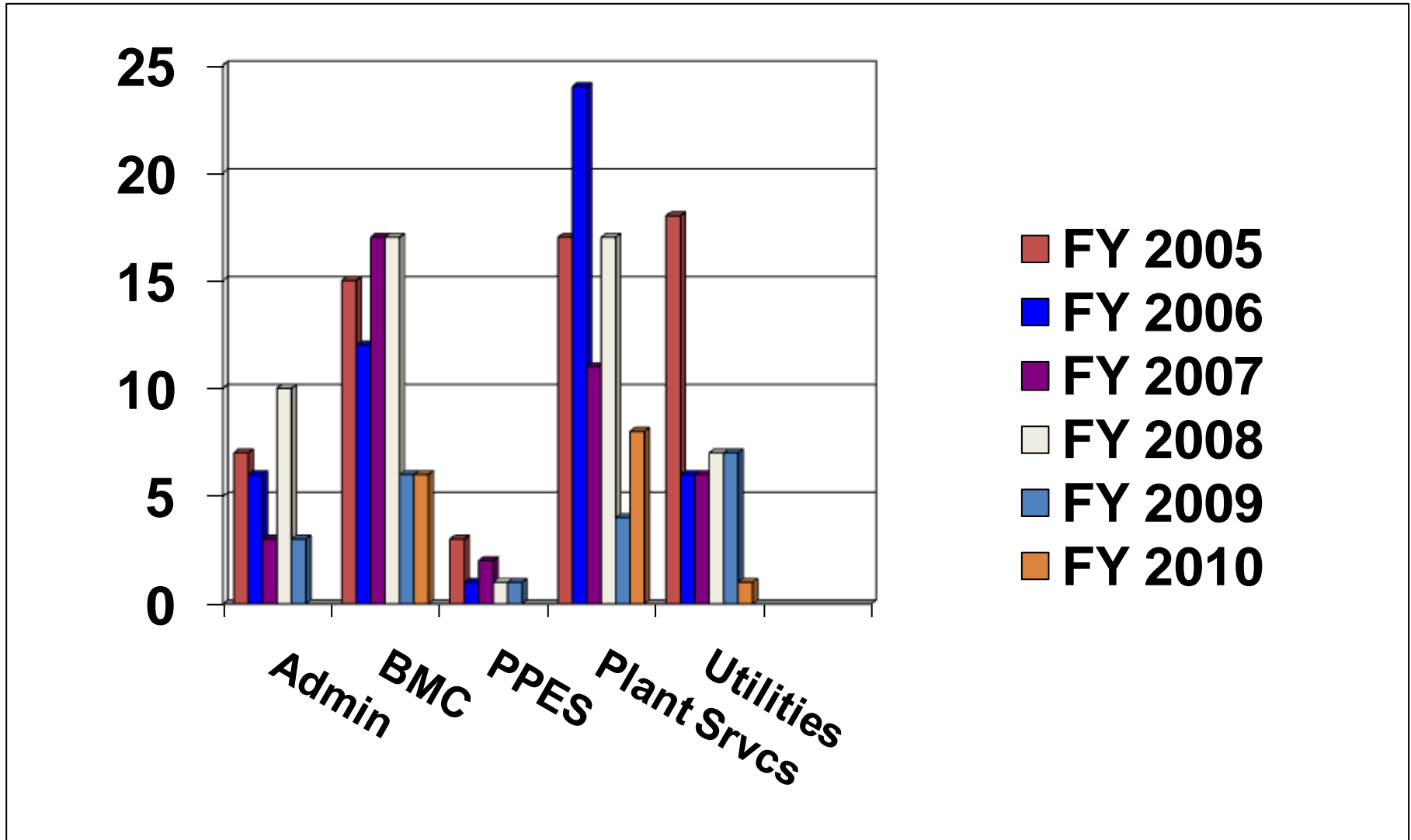
Achieve turnover at Target = 9.9 (45)



ITEM	SCALE	PERIOD	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Actual			10	5										
Cumulative Actual			10	15										
Goal			4	4	3	4	3	3	4	4	4	4	4	4
Cumulative Goal			4	8	11	15	18	21	25	29	33	37	41	45
Delta			6	7										

COMMENTS
 Admin: N/A BMC: 2 Services: 3 Custodians
 Engineering: N/A Utilities: N/A Matl Res:N/A

Physical Plant - Total Turnover by Sections



EVALUATIONS OVERDUE
(3 months & greater)

10/1/09

Month Due

Employee Name

Area

REMINDER: When evaluations are presented and all signatures affixed, at least two copies should be given to the HR office (Mary Lou)

Operating Policies and Procedures

PP 01.01	Divisional Operating Policy & Procedure Manual	Sent for Review – due 11/18th
PP 01.08	Merit Salary Increases	In discussion for deletion
PP 04.08	Above Ground Storage Tank Inspections	In Review
PP 05.02	Inventory Procedures	In Review
TTU 61.11	Underground Trenching of Utilities	Sent for Review – due 11/25th