

Operations – State of Division Summary

Due date 12/16/13

Summary for Division – completed by Assistant Superintendent

Division: Operations Department: Department Head: Shawn Dennis

Staffing (13/14):

Cost Center Numbers for employees (list all applicable) 4101

	Number of Employees
Total Department:	2
Admin	
Prof/Tech	1
Instructional	
ESP	1

Budget Summary (without personnel) (13/14):

General Revenue Budget:	\$4,200.00
Federal Project Budget (specify)	
State Project Budget (specify)	

Department Summary:

1. Scope of Operations

- The Operations Division provides administrative and operational oversight for all School District education support departments. These departments provide professional services and logistics in support of the School District mission. The Operations Division consists of eight (8) departments; Maintenance & Custodial Services, Facilities Planning, School Food Services, Warehouse and Inventory Services, Transportation, Information Technology, Protection Services, and Energy Management. The Division consists of approximately 1170 employees and is the second largest division within the District.
- The combined annual operating budget for the Division is approximately \$49 million dollars. The Division is responsible for over 6 million square feet of buildings and facilities and oversees the construction, renovation and remodeling of over \$20 million in projects annually. The Division operates and maintains over 1000 district vehicles and coordinates the largest food production system west of Tallahassee.
- The Operations departments, in collaboration with all stakeholders, continuously strive to meet every child's educational needs by providing a safe, effective, and efficient learning and working environment.

2. Recent Efficiency/Cost Reduction Initiatives (12/13)

- The Energy Management Department, working with District staff, generated over \$3.57 million in cost avoidance for school year (FSY) 2012-2013; far exceeding the goal of \$2.296.
- In Transportation, the realization that the District's GPS hardware would soon become incompatible with cellular provider system upgrades made it necessary to open negotiations with vendors and service providers for compatible hardware and service. In the end, the department was able to successfully negotiate a deal that slashed the original service and equipment cost by half, saving the District nearly \$300,000 over five years while improving service and equipment performance.
- Central Warehouse reduced electrical consumption by \$5K per month with new refrigerated equipment and continuing different loading pattern for reefer trucks that eliminates power hookups from afternoon to morning.
- Maintenance Services installed numerous security systems at various school sites at a cost reduction of 35% of contractor price.
- Maintenance Services reduced fire alarm contract \$70,000 by performing work in-house.
- Custodial services standardized the gym floor refinishing process that has provided a savings in excess of \$4,000 per school.
- Custodial Services saved approximately \$4,800 on flooring cost at the ECSD Health and Wellness Center.
- In Facilities Planning the new A.K. Suter Elementary replacement school was designed to earn ENERGY STAR certification and will meet EPA criteria for energy efficiency.
- Facilities Planning designed the new Ernest Ward Middle replacement school to meet the LEED Certified level of the LEED for Schools Rating System and will comply with US Green Building Council performance metrics.
- In School Food Services, the Horizon Web Application Processor which provides on-line Free and Reduced Price Application processing has processed 14,047 students to date. With less distribution and collection of paper applications, school staffs will ultimately save many hours of school start up staff time.

3. Successes (Bold reflects goals achieved)

- **The Information Technology department improved the District's web presence (new layout, design, graphics, navigation, and interface with social media) to encourage greater communication with parents, students, and staff (Environment, Continuity; Vision).**
- **The Information Technology department was able to improve automated provisioning of network accounts so that new staff (administrative, instructional, and professional) and students may begin using major systems no later than the second day of attendance (Environment, Continuity; Vision).**
- The Energy Management Department created an awareness of energy conservation and savings throughout the District. The program has resulted in over \$24.86 million in cost avoidance and savings since program began in 2006, which is a savings of 22.3%.
- The Energy Management Department enabled the Escambia County School District to become an Energy Star® Partner with U.S. Environmental Protection Agency and the U.S. Department of Energy. This program now lets us measure our facilities on a national basis and provides feedback and learning tools to become more effective stewards of our energy resources. The 2011-2012 school year nine (9) school campuses achieved the Energy Star® Certified Building Award.
- **The Transportation Department will continue to reinforce improved student management/leadership techniques and strategies (Goal Q.3). The department conducts weekly leadership meetings with managers in order to openly discuss the**

previous week's leadership challenges and anticipated issues in order to frame a cohesive, well-conceived plan for handling them in the future. Again, this will be a continuing effort

- **The Transportation Department has successfully completed the phased implementation of its school bus compounding plan (Goal F.1.). The department will continue to press for the development of consolidated compound sites. More centralized compounds that provide safer and more secure facilities. A more centralized array would also streamline service calls, provide employees with a workspace where they can attend to work-related personal affairs, meet with supervisors, preserve school grounds, and receive minor scheduled service on buses without the requirement to transport buses to the Texar compound.**
- The Maintenance Services Department sponsored a Fishing Rodeo that raised \$14,000 and will provide 6,000 meals this school year to 150 students at Montclair, Oakcrest, and Semmes Elementary Schools.
- Maintenance Services successfully assumed all environmental responsibilities from Protection Services.
- **Custodial Services now has the ability to respond to classrooms with high humidity issues within one hour.**
- The Custodial Emergency/Rapid Response process was finalized and a van/trailer stocked with equipment is set up and ready at all times.
- **The Facilities Planning Department website was redesigned for improved user interface and appearance.**
- **Facilities planning completed a smooth transition of new management and staff.**
- **School Food Services was able to broaden the opportunities for all employees to participate in continuing professional development at the District level (SY11/12 Goal).**
- **Protection Services successfully implemented a Risk Assessment Team to complete the Automated Critical Asset Management System (ACAMS) and assessments to include Crime Prevention Through Environmental Design (CPTED).**
- Protection Services was instrumental in helping to establish the Pensacola Bay Center and University of West Florida as emergency shelters.

4. Department Short Term Goals (to be accomplished by the end of 2013-2014)

- In Information Technology we hope to fully deploy and integrate a new student information system that provides intuitive and appropriate access to data (Environment, Continuity; Vision).
- In Information Technology we will fully deploy and integrate a new warehouse inventory and work order system (Environment, Continuity).
- Information Technology will report staff financial data to the Florida Department of Education from Skyward or other web-based systems (Environment, Continuity).
- Our Energy Management Department Management achieved 22.9% in cost avoidance. The goal for FSY 2013-14 is to continue to save in 18%+ cost avoidance range.
- Energy Management would like to establish a fund within the General Fund to earmark funds generated from a percentage of energy cost savings to fund future energy projects that acknowledge a triple bottom line (E³ – Efficiency, Economics and Environment). Increase the Efficiency of our systems, decrease the economic impact of our energy consumption and increase our stewardship of environmental awareness.
- Transportation will continue the improvement of student accounting on school buses as follows:

- Integrate returning elementary choice student seat space reservations into initial transportation planning. (*GOAL S.1; Q.2.; "...where parents want to send their children..."*)
- Integrate returning transportation accommodations into initial transportation planning. (*GOAL S.1; Q.2.; "...where parents want to send their children..."*)
- Absorb all bus tickets growing out of parent requests for transportation accommodation into the Transportation Department. Schools will not be involved in handling transportation accommodation requests or creating bus tickets for them. (*GOAL S.1; Q.2.; "...where parents want to send their children..."*; *"...where teachers want to teach..."*; *"where employees want to work..."*)
- Incorporate TERMS verification into the department customer service process to help ensure currency and accuracy of student data. This improves schools' ability to communicate with families and the department's ability to accurately provide uninterrupted transportation services to students. (*GOAL S.1; Q.2.; "...where parents want to send their children..."*; *"where employees want to work..."*).
- Maintenance Services has plans for implementing a new effective and efficient computerized work order system.
- Maintenance Services plans to provide qualified technical training for HVAC controls and systems.
- Custodial Services plans to develop a procedure for utilizing existing on-site laundry to clean and redistribute terrycloth rags (Food Services).
- Custodial Services will work with Maintenance shops on ways to recognize indoor air quality issues and concerns.
- The Facilities Planning Department will commission a performance audit as required by Florida Statutes 1013.35(2)(f) (Pillar – Finance Goal F.3).
- Facilities Planning will organize electronic data for ease of access (Pillar – Environment, Goal E.2).
- School Food Services plans to develop new a la carte items to meet changing regulations and prevent loss of revenue.
- School Food Services will develop and implement a new manager classification program.
- Protection Services will update and simplify the Classroom Incident Response Guide.
- Protection Services has begun and will complete installation of RAPTOR (sex offender and background checks) at every school.

5. Department Long Range Goals

- Information Technology will work to dramatically decrease manual data entry in the student information and human resources systems within two years (Environment, Efficiency).
- The Information Technology Department will improve communication with parents by providing alternative methods of notification (such as text, e-mail, social media, etc.) within two years (Quality, To increase rigor at all levels; Vision).
- Energy Management will continue to reduce energy consumption by working with staff to ensure personal behavior supports energy conservation, such as turning out lights, setting back thermostats, and reporting water leaks.
- Energy Management will continue to work with the Maintenance Department to ensure HVAC for all district buildings is controlled through the EMS (Energy Management System). This computer system gives Energy Management control of the building. Staff would no longer have to worry about setting back the thermostat.
- The Central Warehouse will strive to be the District's Supplier of Choice. Sales in all commodity groups continue to increase well above price inflation rates. From FY 2010-11 to

FY 2012-13, Instructional issues are up 26%, Maintenance material up 20%, Custodial up 31%, Transportation Parts up 41% and food is up 18%.

- Maintenance Services plans to establish a true and fully funded preventive maintenance program by 2014-2015.
- Maintenance Services will continue to explore different alternatives for fire alarm monitoring (2014-2015).
- Custodial Services would like to develop a way to keep single-stream recycling and negotiate with local vendors to transport our goods to the recycling plant at no additional cost to the district (2014-2015).
- Custodial Services aims to organize a mobile floor crew to maintain the floors in all elementary schools (2014-2015).
- The Facilities Planning Department plans to implement and continuously develop through training of project managers a more thorough design review process that will result in minimized change orders, improved building efficiencies in both energy and function, and reduced post-construction maintenance efforts (Pillar – Environment Goal E.2 & E.3). Within next 12 months - recurring long term goal.
- Facilities Planning continues to stress the importance of team building, collaboration, and communication with all stakeholders (Pillar – Quality Goal Q.3). Within next 12 months – recurring long term goal.
- Protection Services plans to develop a plan to capture and analyze injury /accident data for improved safety and to develop an accident investigation program (timeline – 2014-2015).
- School Food Services has instituted procedures and plans to sustain efforts that ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus. (Environment, continuous)

6. Major Challenges for Department

- Information Technology is challenged with the support of new primary applications - Approximately one-third of the IT staff are changing their primary technical skill sets (mainframe programming and support) to support the district's new primary application systems. Vacant positions have been difficult to fill with well-qualified candidates.
- As Information Technology moves towards implementation of digital content – The move toward digital content in place of traditional textbooks will be difficult given the current student to computer ratio and limited funding available for providing one to one access. The District student to modern computer ratio is approximately 2.6 to 1. The Florida Department of Education benchmark is 2.75 to 1.
- In Transportation the technology associated with vehicle maintenance is vastly different than it was when the organizational make-up of the vehicle maintenance staff was designed. A bottom-up review of the task organization of the garage is needed.
- Transportation also faces significant challenges as the aging white fleet continues to be a concern. A good number of vehicles are in such a condition that they are ready to be pulled off the road, with or without replacement because they are an embarrassment to the eye. The District should adopt a vision that recognizes that part of having a fleet of vehicles includes dedicating the resources needed to maintain them from month to month and to replace them when they come due.
- Maintenance Services are adversely affected by the cuts in PECO funds for door and carpet replacement, HVAC controls, electrical retrofits, and preventive maintenance program
- Maintenance Services is challenged with finding qualified blue collar and technicians with new tobacco/nicotine policy.
- Custodial Services would like to improve their ability to help principals deal with low performers.

- Facilities Planning is challenged with maintaining level of service to customers given the current economic climate. PECO Maintenance and Construction funding was eliminated by the State from the budget this year.
- School Food Services is challenged with finding and retaining qualified employees due in part to low beginning salaries, short work hours and the current economic climate.
- School Food Services will continue to foster and increase accountability by cafeteria managers for all appropriate federal, state and local regulations.
- Protection Services has been challenged with the transition of credentialing/fingerprinting and various environmental programs.
- Various certification requirement statutory changes have resulted in inspector certification delays. The certification delays, which are common and now widespread throughout the State, have subsequently resulted in building inspection delays.