

## Operations – State of Division Summary

Due date: October 20, 2014

Summary for Division – completed by Assistant Superintendent

<b>Division: Operations</b>
<b>Department:</b>
<b>Department Head: Shawn Dennis</b>

### **Staffing (14/15):**

**Cost Center Numbers for employees (list all applicable)** 4014, 4306, 4304, 4301, 4302, 4305, 4429, and 4103

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

### **Budget Summary (without personnel) (14/15):**

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

The Central Warehouse is in the Re-inventing stage for 2014-2015. Re-engineered the operations routes, configuration, and process to better service the District using the Skyward System. The results of this Re-inventing are as follows:

- Cost Accounting as a Management Tool
- Developing a Market Basket approach to stock the Warehouse
- Redefined the Inventory Logic from 12/3/6 to Just in time approach of 9/2/2.
- Accountability transfer of Parts Store to Transportation Department for better controls.
- Used Total Quality Management process to structure work flow and work assignments.

The Protection Services Manager and two Safety Officers each hold various state certifications in order to meet state requirements and train district staff.

Facilities planning designed and is constructing the new A.K. Suter Elementary replacement school to earn ENERGY STAR certification and meet EPA criteria for energy efficiency. The new Ernest Ward Middle replacement school was designed and is being constructed to meet the LEED Certified level of the LEED for Schools Rating System and will comply with US Green Building Council performance metrics.

Our Custodial staff implemented reduction in dumpster pickups during low volume times of year with a cost avoidance of approximately \$73,000.00.

Maintenance has installed three fire alarm systems at Brown Barge Middle, Holm Elementary, and Pine Meadow Elementary Schools – a cost savings of \$150,000.00.

Installed additional security systems at various school sites at a cost reduction of 35% of contractor price.

Implementation of USDA Provision 2 in all elementary schools with at least 95% free and reduced price membership allows all students to enjoy free meal privileges, streamlines the point of sale process and eliminates meal and charge collection responsibilities for School Food Services and school staffs. It also eliminates the need for the School Food Services' Office and school administrative staffs to distribute, collect and pre-screen free and reduced price applications.

The Horizon Web Application Processor which provides on-line Free and Reduced Price Application processing has processed **11,160** students to date. With less distribution and collection of paper applications, school staffs will ultimately save many hours of school start up staff time. This year the Food Services department did not have to bring in temporary labor to assist with application processing. Online applications also reduces the expense of printing and paper for the paper applications.

Fuel Master audits conducted by the Transportation Fuel Data Clerk expanded the audit of fuel key holder accounts to include nuanced scenarios involving fuel cans and unnumbered equipment. Having already verified that all keys were accounted for, the idea was to eliminate the other ways fraud or theft of fuel could be perpetrated. Additionally, the Data Clerk and the Garage Manager have been working together to build a baseline and tracking history of vehicle fuel efficiency in order to identify anomalies that might indicate theft or abuse. In addition,

they have also developed a five-year running tally of fuel consumed by department in order to track fuel consumption quarterly; therefore, spikes in consumption can be identified and reconciled immediately. These safeguards will prevent waste, fraud, and theft of District fuel.

Energy Management, working with District staff, generated over \$4.23 million in cost avoidance for school year (FSY) 2013-14. They exceeded our goal of \$2.296 million cost avoidance set by Cenergistic by 84.29%.

Upgraded 20 Mbps wireless MAN paths to approximately one-third of schools to 1,000 Mbps without increasing costs. This upgrade provided an immediate improvement in internal and external cloud application performance and will enable future consolidation of services to those schools.

New administrative, instructional, and professional staff members have been receiving network login information and training at orientation so that they will be able to immediately begin using electronic systems on the first day of work.

### 3. Successes.

**The Warehouse has successfully achieved its major challenge for 2013-2014 - Implementing the new computer system Skyward and transition from OASIS.**

**Protection Services implemented a Risk Assessment Team in order to complete:**

- **Automated Critical Asset Management System (ACAMS)**
- **Assessments to include Crime Prevention Through Environmental Design (CPTED)**

**All District schools now have the RAPTOR/School Check-In system (sex offender background checks).**

**Facilities Planning has achieved a reduction of annual energy usage at Bailey Middle from 2012 to 2013: 30% reduction in electricity consumption and 83% reduction in natural gas consumption.**

**Finalized the Custodial Emergency/Rapid Response process. A van/trailer stocked with equipment is set up and ready at all times.**

Helped create a Custodial Services Vocational Training site at Woodham Middle School for ESE students. Upon successful completion of the program, qualified students could be brought on as either substitute custodians or full-time custodians, depending on the needs at time of completion.

Successful April Flood response and recovery effort.

**Streamlined Food Services Area Manager duties and responsibilities for better efficiency and monitoring of school sites.**

Established a Food Service Manager Advisory committee that meets monthly to discuss concerns and the future direction of the department.

The Transportation Department successfully leveraged features in its school bus routing software to provide elementary choice students with unique codes so they could be identified, communicated with, provided advance request forms, and provided reserved seat space well

before the start of the school year. This enabled them to have their transportation reflected in pre-school rosters and eliminated the requirement for them to wrangle with transportation at the start of the school year.

**Enhanced the emerging professional training program for mechanics to ensure currency and proficiency as well as professional upgrade training.** Develop and implement a professional training and certification program in the coming year that will improve the prowess of its technicians.

**The Energy Management Department maintained their status as an Energy Star® Partner with U.S. Environmental Protection Agency and the U.S. Department of Energy. Measuring our facilities on a national basis that provides feedback and learning tools to become more effective stewards of our energy resources, the 2012-13 school year had nine (9) school campuses that achieved the equivalent score needed to earn Energy Star® Certified Building Award.**

**Fully deploy and integrate a new student information system that provides intuitive and appropriate access to data.**

**Develop a Responsible Use Policy to replace the Guidelines for Acceptable Use of District Information Systems to improve the way students and staff may use online resources to communicate and collaborate.**

#### **4. Department Short Term Goals (to be accomplished by the end of 2014-2015)**

The Warehouse takes the time to shop for the best prices on items that most teachers use. Create a management control process using cost accounting to evaluate the Warehouse performance and return on investment that includes the teacher's non-instructional time. This year the Warehouse will be training our managers and staff on Total Quality Management to solve problems and develop processes that will save the District money. (Pillar – Environment).

Protection Services will complete the Phase II Assessments (Supplemental Vulnerability Assessments -SVA) with the strategy to meet with every school administration and assist with development of School Site Safety Team and complete SVA's. (Pillar – Environment).

Develop and implement training at the teacher and student level for an incident involving an active shooter/individual with weapon. This will be implemented with a training video and conducting training with area law enforcement, District's Incident Response Team and School Safety Committee. (Pillar – Environment).

Facilities Planning is working to reduce energy usage at Northview High School and complete construction and occupy new A.K. Suter Elementary and Ernest Ward Middle Schools. (Pillar – Environment, Goal E.2).

Streamline the hiring process for substitute Custodians in order to move closer to a one-stop shop system. (Pillar – People).

Establish a committee to meet as needed to evaluate all flooring and floor care products before final acceptance by the School District. Committee to include Principal, Maintenance, Facilities, and Custodial Departments. (Pillar – Finance, Environment).

Implement a new computerized Maintenance work order system. (Pillar – Service, Quality).

Provide qualified technical training for HVAC controls and systems. (Pillar – People).

Install additional surveillance cameras in school kitchen/serving areas at all points of service, meal count entry work stations and exits. (Pillar – Environment, People).

All Food Service site based managers will be using AESOP to request leave, input employee vacancies, request substitute employees and validate substitute employee attendance for payroll. (Pillar – Environment, People).

Sustain transportation communication opportunities with parents via take-home letters, School Messenger calls, Facebook, participation in District expos, web forms and brochures. Expand the communication outreach to include e-mail communication via address information harvested from department forms that will include a field for parents to input their e-mail addresses. (*GOAL S.1; Q.2; “...where parents want to send their children...”*; “*where employees want to work...*”) The sky is the limit on this, and we will continue to assess our successes with respect to each of these initiatives and leave the door open to additional opportunities. (Pillar – Environment, People).

Complete transition of the Transportation parts room into the department with maximum attention on accountability and close integration between the demand and fulfillment functions. (*GOAL S.1, S.2., F.1.; “...where parents want to send their children...”*; “*...where employees want to work...*”) This action is well underway and it is going very well. (Pillar – Environment, People).

Work with the IT Department to measure the effects of a pilot program to reduce the energy consumption of computers. (Pillar –Finance, Environment).

Migrate historical human resources and student information into appropriate new systems or data warehouse. (Pillar - Environment).

Establish a domain-focused (administrative technology, educational technology, and technology infrastructure) governance structure to provide for analysis and prioritization within functional areas and support recommendations to the District’s Executive Staff for decision-making. (Pillar - Environment).

## **5. Department Long Range Goals (specify time line)**

Analyze the Courier Mail system to provide both sorting and delivery of District mail.

Capture and analyze injury/accident data for improved safety (timeline – 2014-2015).

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 within next 12 months - recurring long term goal.

Continue to implement the inclusion of Green Building design by requiring a sustainable building rating system or national model green building code in new construction projects as required by Florida Statute 255.2575 (Pillar – Environment Goal E.2). Within next 12 months – recurring long term goal.

Standardize working hours for Custodians at all schools. (2015-2016).

Assist Principals on the best practice methods for dealing with custodial performance concerns and evaluations. (2015-2016).

Establish a true and fully funded preventive maintenance program. (2015-2016).

Continue refining menus, recipes and production methods to meet established nutrition goals in support of Escambia County's efforts to reduce childhood obesity. (Continuous).

Continue to follow and evaluate with an eye toward transitioning to CNG (compressed natural gas), LP (liquid propane), or other viable alternative fuel options. Study is ongoing as the department continues to consider infrastructure costs (that are currently prohibitive), availability of the alternative fuel engines in appropriate type buses, fuel distribution channel concerns, suitability of alternative fuel engine construction in school bus applications, etc.

Continue work between Energy Management and the Facilities Planning Departments to ensure energy conservation is considered with a focus on life cycle cost analysis when used in designing new building construction and renovation. (Continuous).

Improve communication with parents by providing alternative methods of notification (such as text, e-mail, social media, etc.) within two years.

Decrease manual data entry in the student information and human resources systems within two years.

## **6. Major Challenges for Department**

Changing the mind set and culture as the Warehouse is re-invented using the Skyward System for our inventory control and management control system.

The reorganization of the Protection Services Department started in July, 2013. Transitions such as the fingerprinting/credentialing operations, environmental programs, and the reinforcement of existing programs has required extensive evaluation. Consulting and developing relations with various local, state and federal agencies to timely implement strategies for this department is imperative.

Facilities Planning is challenged in maintaining level of service to customers given the current economic climate and the minimal PECO Maintenance and Construction funding provided by the State this fiscal year.

Finding qualified substitute Custodians at current rate of pay, finding qualified skilled and unskilled workers and technicians with current hourly wages and finding qualified skilled and unskilled workers and technicians with the implementation of the tobacco/nicotine policy.

Balancing student meal participation goals with National, Community and District wellness initiatives.

More centralized bus 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, and receive minor scheduled service on buses without the requirement to transport buses to the Texar compound.

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 to ensure we are structured, trained, and equipped to maintain the vehicles we *have* rather than the vehicles we *had*.

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. New required skills include business analysis and project management. Vacant positions have been difficult to fill with well-qualified candidates.