

Operations – State of Division Summary

Due date: October, 2016

Division:
Department:
Department Head:

Staffing (16/17):

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

Budget Summary (without personnel) (16/17):

General Revenue Budget:	\$ 4,200
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 1221 employees and is the second largest division within the District.

The combined annual operating budget for the Division is approximately \$71 million dollars. The Division is responsible for over 6 million square feet of buildings and facilities and over-see 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

- Continue targeted phased replacement of inefficient HVAC systems equipment at various schools with the highest energy/operational costs.
- Design and construct all new facility construction to comply with one of the four (4) high-performance green building rating systems as approved by the Department of Management Services (LEED, Green Globes, FGBC or IGCC) and as required by Florida Statute 255.2575.
- The Horizon Web Application Processor which provides on-line Free and Reduced Price Application processing has processed 3,297 students to date. With less distribution and collection of paper applications, school staff will ultimately save many hours of school start up staff time. Online applications also reduce the expense of printing and paper for the paper applications.
- Implementation of USDA Community Eligibility Program in all Title 1 Tier 1 schools. Students at 30 sites will receive free breakfast and lunch. This streamlines the point of sale process and eliminates 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 meal applications.
- The Energy Management department working with District staff generated over **\$7.54** million in cost avoidance for school year (FSY) 2015-16.
- During 2015-2016, the Safety Officer trained and issued CPR/AED/First Aid certification cards to **185** school district employees. The district's expense is \$7.00 per employee for printing of the certification card. Had this been outsourced, the District would have an expense of \$40 per employee to receive this training.
- Schools will begin to see a decrease in manual data entry in Focus due to the adoption of the online registration process and student information verification process. This will be a gradual process as the data within Focus becomes more comprehensive and accurate, District staff will gain increased efficiencies such as improved communication with parents (through text and e-mail) and improved emergency response (through the use of accurate electronic records).
- Electrical Shop started retrofitting with LED lighting at existing schools; specifically five gymnasiums and numerous outdoor lightning areas thus reducing labor and electrical costs.
- Grounds Crew demolished 13 portables (22 classrooms total) saving Facilities Planning and the District hundreds of thousands of dollars in labor costs.
- Rebid Custodial contract and provided a cost avoidance of \$119,391.00.

3. Successes

- Doubled the Summer School order program to include 32 schools, which have their orders picked over the summer and waiting for the teachers when they arrive to start the next school year.
- Chrome book deliveries on-time with no exceptions saving ECSD the delivery fee of \$120 per school.

- The Energy Management Incentive Program rolled out to all our campuses SY 2012-13. This incentive is awarded to schools that decrease their energy use from the previous year.
- Energy Management rolled out an Energy Conservation Campaign to third graders to cultivate energy conscious students throughout our district. By creating a culture of energy conscious students, we will be able to decrease energy consumption throughout the district.
- On-line auction service has tremendously reduced labor hours.
- **In an effort to strengthen site safety committees to identify on-going safety and security concerns, Protection Services distributed incident response bags to every school and established members of safety committees.**
- **Increased surveillance camera coverage of school kitchen/serving areas, all points of service, meal count entry work stations and all exits by 30%**
- **Completed design and began construction of Kingsfield Elementary and Beulah Middle schools.**
- **Completed design and began construction of covered play buildings for Bellview Elementary, McArthur Elementary, O.J. Semmes Elementary, and Sherwood Elementary.**
- **Provided opportunities for online learning, communication, and collaboration for all students in grades three through twelve.**
- **Successful Family Fishing Rodeo for the Backpack Project. We will be able to feed an additional 200 children at two additional schools.**

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- The Warehouse will meet monthly with customers to develop relationships that better meet their needs and expectations and is delivering orders to schools/departments by requisition to save customers' time.
- Complete design for repurpose of Woodham Middle to West FL Technical High and West Florida High to Brown Barge Middle.
- Complete design for covered play building at Escambia Westgate.
- Increase surveillance camera coverage of school kitchen/serving areas, all points of service, meal count entry work stations and all exits by 30%.
and students to take ownership of their facility's energy conservation program.
- Enhance 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.
- Improve compounding plan to include compounds at the former Myrtle Grove property and at the Sid Nelson site. The Sid Nelson site has been demolished and there are plans to install portable buildings on the site with employee comfort facilities. We hope to complete that site the same at Myrtle Grove this year.
- Implement district wide communications with digital radios.
- Upgrade MAN connectivity to all schools to 10 Gbps and LAN connectivity at all secondary schools to 10 Gbps and provide a growth path for even greater speeds.

- Complete data center relocation, modernization, and bandwidth upgrade to 40Gbps connectivity within the data center.
- Improve and rebid the RFP for full chiller service maintenance contract.
- Improve Indoor Air Quality Response Program to enhance learning environment for teachers, students and parents.

5. Department Long Range Goals (specify time line)

- Develop a warehouse equipment replacement process and remove obsolete equipment. Add two (2) actual delivery vans.
- Refine the order fulfillment process to include electronic paperwork to reduce supply cost and improve customer experiences.
- Provide new school facilities with 21st Century learning environments focused on integrated technologies and multiple literacies achieved through an interdisciplinary, integrated, and project-based curriculum in alignment with Vision 2020.
- 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.
- Continue refining menus, recipes and production methods to increase the meal participation based on student preferences and the Healthy Hunger Free Kids Act.
- Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus.
- The Energy Managers will continue to work with the Facilities Planning department to ensure energy conservation is considered with a focus on life cycle cost analysis when used in designing new building construction, renovations, improvement of building envelopes, and replacement of HVAC systems. Ensure HVAC for all district buildings is controlled through the EMS (Energy Management System)
- Sustain the school bus replacement protocol. Bus replacement purchases over the past three years have helped get the District back on track with its fleet management. They enable a steady flow of vehicles making their way to retirement which reduces roadside breakdowns, structural failures, maintenance down time, and parts replacement difficulties. The improvement in the bus replacement strategy also recognizes that the alternative is to invest in additional vehicle maintenance staff (a scarce commodity in itself), replacement parts, and facilities in order to handle the impending increased vehicle maintenance burden. Additionally, with the fact that District salaries for diesel mechanics lags well behind the industry, finding qualified and willing employee candidates remains a challenge; that needs to be corrected regardless of whether the District stays on the replacement cycle or not because the District is having great trouble replacing retiring technicians, even with the current workload demand.
- Decrease errors in initial student routing by improving the quality of data. While many of the actions need to be taken in the short-term, this is an issue that also requires a long-term commitment to the outcomes the short-term actions are designed to produce.
- Continue critical incident training district wide. (2016/2017)

- Provide a modern building surveillance system on all campuses and work locations within three years.
- Provide enhanced mobile device management for smart phones and tablets within two years.
- Implement a seven to ten (7-10) year replacement of HVAC equipment to maintain efficiency with current technology financed by energy savings. (2016-2025).

6. Major Challenges for Department

- Educating our customers that using the Warehouse saves them money. This allows educators to optimize purchasing dollars to better supply the classroom.
- Maintaining level of service to customers given the current economic climate. Minimal PECO Maintenance and Construction funding was provided by the State this fiscal year.
- Balancing student meal participation goals with National, Community and District wellness initiatives.
- Improving School Food Services' reputation within the community.
- Training needs for staff throughout the district; Protection Services can provide training in CPR/AED/First Aid, Crossing Guard and Active Shooter, however, it is difficult to schedule the necessary time for teachers and other staff in order to conduct these trainings.
- Support of new IT solutions – IT staff are changing their primary technical skill sets to support the District's new software applications, integration of software applications, Chromebooks, and wireless network infrastructure. New required skills include business analysis, development of automated processes, and management of web-based cloud environments. Vacant positions have been difficult to fill with well-qualified candidates.

Operations – State of Division Summary

Due date: October 3, 2016

Division: Operations
Department: Transportation
Department Head: Rob Doss

Staffing (16/17):

Number of Employees

Total Department:

Admin:	1
Prof/Tech:	13
Instructional:	0
ESP:	466

Budget Summary (without personnel) (15/16):

General Revenue Budget:	\$ 5,176,623.47
Federal Project Budget (specify)	
State Project Budget (Capital Outlay)	\$ 4,057,668.00

Department Summary:

1. Scope of Operations

The Transportation Department provides transportation services to the District's schools and centers, and maintenance services for the District's "yellow fleet" and "white fleet" of vehicles. During the 2014-15 school year, the Department transported some 23,106 general education students on 263 daily run buses, approximately 937 ESE students on 89 dedicated ESE buses, and additional students receiving after-school tutoring on 6 buses. We also supported tens of thousands of students for extra-curricular activities, many after school and on weekends. In addition to the 480 employees noted above, the department also enjoys the services of 48 substitute drivers and 116 substitute assistants.

2. Recent Efficiency/Cost Reduction Initiatives

The Transportation Department continues to operate on a very lean budget to the extent that it is one of the most efficient student transportation operations in the state of Florida while providing a vast array of transportation services and accommodations.

Accounting for Students on School Buses. For the past five years in its State of the Department report, the Transportation Department has noted the inefficiencies (and cost disadvantages) associated with students who are erroneously placed on buses at school at the start of the school year. The solution wasn't simply a matter of telling schools to put

students on the right buses since there were so many instances where student address information in the student database was incorrect; there were also many other students who were ineligible for transportation were hopping on buses for a ride to a bus stop near their homes.

Not only was the issue creating an efficiency concern for the District, there was also a substantial risk of seeing a child become missing or endangered when their transportation service between school and home was not arranged precisely according to accurate data filed in the District's student database.

So, the Transportation Department took the lead in creating a process improvement by implementing a number of measures. Most instrumental among those changes was the requirement for all students who were not otherwise listed on school bus rosters to have bus tickets in hand before they could ride the bus home from school. The bus tickets documented the student's registered home address, and a bus and bus stop assigned on the basis of that home address.

The immediate result was a substantial reduction in the number of buses that needed to double-back to schools with students during the first week of school. The number of double-back buses fell from more than 30 buses on the first DAY of school during the 2012-13 school year to many fewer than that number for the entire first WEEK of the 2014-15 school year. That said, however, the start of the 2015-16 school year saw a bit of regression on that point which illustrates the importance of maintaining a certain level of intensity with respect to change initiatives until they achieve a level of sustainment. We are not there yet.

Our student accounting mechanism has been augmented by a "check-on/check-off" process that has not only made the reconciliation of "missing" student cases much quicker and more precise, it has expedited bus operator familiarity with the students they transport which improves student accountability and discipline on the bus. The result is that the number of reported "missing" students has continued to decline during the first month of the school year. Currently, the vast majority of "missing" student reports during the first week of school are the result of late bus departures from schools. When elementary school buses are late in leaving school, they are also generally late for their high school and middle school runs as well. To mitigate this, the Department sends buses to their elementary schools 30 minutes early during the first week of school. Still, however, buses have been progressively late in recent years, and this requires attention. To some extent, the lateness of the buses in leaving campus suggest some late preparation for dismissal, particularly in terms of bus rider identification and bus ticket issuance.

Each year until two years ago, the Department refined the bus ticket from its initial entirely manual completion format to progressively more intuitive and reliant on data in the student database. When the Department transitioned to a more robust and updated bus routing software application, it became capable of producing excellent reports (rosters), timelier route edits, and a bus stop locator tool for schools and parents.

Then, more than two years ago, the department sought the assistance of developers in the IT department to see if they could improve the bus ticket in order to make it even more intuitive. The department had already figured out a way to dynamically pull student data into the bus ticket, but it wanted to turn the bus ticket which was an Excel sheet into a secure desktop application that could interrogate data in the background to return eligibility information to each finished bus ticket. The IT developers succeeded; the resulting reduction in the time required to look up addresses and ascertain eligibility was extraordinary. The application has saved schools and the Transportation Department valuable time and work previously spent reconciling erroneously-issued bus tickets, much of which occurred during high intensity periods at the start of the school year.

Still seeing room for improvement, the Transportation Department made the bold decision at the start of the 2015-16 school year to take nearly ALL bus ticketing responsibilities from school staffs during the first two weeks of the school year so they could focus on other student administration requirements. The outcome was great for the schools and it was a workload the Department could manage. During the start of the 2016-17 school year, however, there was some push-back from schools that wanted to have the ability to complete bus tickets themselves. They still had the ability to create their own bus tickets using the bus ticket application so it became clear that those that wanted the ability to create their own bus tickets actually wanted to be permitted to create them manually at the end of the day. The concern about that was that manual bus tickets are more prone to error since there is no requirement to create them from actual validated student address data or to determine bus and bus stop assignments from the bus stop locator tool. After researching the matter, the Department was able to determine that the push for latitude with manual bus ticket creation was somewhat symptomatic of procedural and workflow issues during the first few days of school. These will be resolved with the publication of best practices for the 2017-18 school year.

As the 2015-16 school year began, it became apparent the automated bus ticket application wasn't a cure-all in that there was still a problem with the amount of workload schools faced at the start of the school year that even the most robust technological solutions would struggle to overcome. The workload was precipitated by the fact that the District's student registration/enrollment push didn't occur until the days before the start of the school year. The fact that the District hadn't done something about the rush of registration/enrollment/student information change work just as the school year began was highly problematic, particularly in view of the perception of a high student mobility rate around the District. The late rush of work invited failure on a number of fronts, not to mention a strong potential for loss of student accounting at school dismissal time as schools and students transitioned to the transportation evolution.

So, the Transportation Department took the issue on and created the School Year Readiness Committee designed to find ways to relieve the pressure on schools at the start of the school year. The committee membership consisted of representatives from C&I, IT, School Choice, and Transportation and within a few months produced a new student registration plan around three mandates: (1) begin the registration/enrollment process EARLY, (2) create a web-based secure AUTOMATED registration/enrollment

capability, and (3) make the registration/enrollment process more ACCESSIBLE to parents, particularly to working parents.

The process' first year of implementation was very successful. Expectations were somewhat muted due to the fact that it is *change*; overcoming years of adherence to a routine takes time to reorient. As has already been mentioned here, it will be importance to attend to the sustainment of the process in order to forestall complacency and regression. Creating systemic sub-processes that resolve lingering issues and that move and improve the effort beyond the scope of the committee's work is important to sustainment and will be on the agenda during the 2016-17 school year for the start of the 2017-18 school year.

For instance, the start of the 2016-17 school year saw great success with the early, automated, and accessible registration and enrollment process, but not as much success in leveraging the electronic resources in order to expedite registration and enrollment foot traffic on the first day of school. Thus, there was still a good deal of pressure on several schools at dismissal time this year due to the fact that they had many students who needed school bus transportation whose information in the student database didn't yet validate their eligibility for transportation, the home address to which they should be transported, and the bus they should ride home. As was mentioned earlier, the successes of the past two years in terms of the number of students placed on the wrong buses on the first day of school took a step backward this year, so there is concern that we have not yet truly turned the corner on that front.

The Transportation Department decided to explore the connection between student mobility and challenges associated with ensuring their student data is accurate on the first day of school. To that end, the Department compiled data for each school's student mobility data entries on each day from July 29 to August 19 in order to evaluate the timing and volume of that activity. The information gleaned from that study was quite informative and will be useful in helping schools allocate resources, concentrate specific efforts, and make use of valuable time as they continue to hone this essential process and ensure the safety of our students during the most hectic time of the school year when our students are most vulnerable to loss of accounting.

Communication with Parents and Guardians. The Department continued to reach out to parents/guardians about their need to keep their student data current throughout the school year and beyond with timely and relevant targeted School Messenger calls. Parent and guardian response to these calls has reduced the cost of labor and the opportunity cost associated with customer communication. Additionally, the department has seen a substantial use of its internet-posted PDF forms and web form counterparts so parents can request certain transportation services without needing to visit District offices or struggle with reaching their points of contact through the telephone. Finally, the department's Facebook page followership has continued to expand and provide an important means of reaching out to the public and parents/guardians regarding student transportation issues. In the past year, the Department has seen a tremendous increase in communications from parents and guardians via the Facebook Messenger portal. In spite of all of that progress,

however, there is still a need to keep the pressure on to maintain accurate student data throughout the school year. Once families move, it's too late.

Fuel Audits. The Transportation Department fuel data clerk continued to expand the range and extent of her audits of fuel key holder accounts to include more nuanced scenarios involving fuel cans, unnumbered equipment, and irregular fuel efficiency. 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. Thus, she and the garage manager worked together – and still work together – to establish and monitor a baseline and tracking history of vehicle fuel efficiency in order to identify anomalies that might indicate theft or abuse. She has also developed a five-year running tally of fuel consumed by department in order to track fuel consumption quarterly so spikes in consumption can be identified and reconciled immediately. She has also recently begun identifying vehicle fuel consumption at the shop level and raising concerns to the appropriate manager or director as appropriate. In that vein, the Department will increase attention on fleet idle time in order to prevent unnecessary waste of fuel. These safeguards will prevent waste, fraud, and theft of District fuel.

3. Successes

- **Gather and analyze student data input accuracy and timing trends in order to identify a more effective and efficient school start timeline to prevent a flood of late student registrants, the inability of school clerical staff to keep up with input requirements, and the inaccuracy of student data inputted into the Focus system.** (*GOAL S.1; Q.2.; "...where parents want to send their children..."*) As has already been discussed extensively in this document, there are many student services that depend on the accuracy and completeness of student data before the first day of school. Late and unreliable data has affected the District's ability to properly serve student needs on the first day of school, its ability to focus on classroom organization and education on the first day of school, and the reliability of student transportation services during the hectic first week of school. The Department has been quite successful in identifying and extracting valuable data that has assisted it in developing and recommending priorities and processes to improve student data collection and entry.
- **Promote an improved student registration protocol.** (*GOAL S.1; Q.2.; "...where parents want to send their children..."*) With so much depending on data and with so much data being crammed into the system at the last moment, the District was ripe for a failure for which it had no good alternate plan. Allowing for more time would help. Thus, the Department led an initiative to develop an early and regular registration framework and calendar and promote it energetically. The work also led to the creation of centralized and internet-based student registration processes for parents. The Transportation Department saw the impact on schools, parents, students, and the support apparatus and took the lead in creating the change. Going forward, the District might be well-advised to consider establishing a Strategic Plan goal around reducing last-week-of-summer and first-week-of-the-school-year registrations in order to sustain the improvements brought on by the initiative.

- **Continue to improve incorporation of Focus 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..."*) We will continue to emphasize this effort at every customer interaction and promote this throughout the District.
- **Sustain 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 as we continued to broaden these communication venues and left the door open to additional opportunities.
- **Expand the conduct of bus operator and assistant video self-critiques with their route managers.** (*GOAL Q.3.; "where parents want to send their children..."; "...where employees want to work..."*) Time and opportunity are the challenges here. With some 300 buses on the road running 8 hours of video a day, the department amasses some 2,400 hours of video each day. The department has a scheme for identifying buses that should get a closer look so we can ensure our bus crews are aligned with department expectations and standards. The Department also utilized some redacted school bus video footage from District buses for bus operator training and professional development.
- **Reinforce improved student management/leadership techniques and strategies at every level of the department by adopting the PBS strategy on every bus.** (*GOAL Q.3.; "where parents want to send their children..."; "...where employees want to work..."*) The Department conducted initial training during its 2014-15 in-service period and followed by ensuring bus operators assigned to PBS schools adhered to school disciplinary protocols.
- **Continue to emphasize fuel consumption/MPG performance by parsing data by department and vehicle type, noting and reconciling any mileage/MPG irregularities throughout the year.** (*GOAL F.1.; "...where parents want to send their children..."*) Our fuel data clerk and garage manager are working together to track reported mileage at the pump and compare it to actual mileage recorded in the garage during vehicle inspections. Additionally, we are tracking mileage trends to spot irregularities in distance recorded and consumption rates. Those analyses are drilled down to the departmental level with communication to department heads when we spot areas of concern that need to be reconciled or corrected. Of course, if the Department encounters fraud, it will report it formally for further investigation and action.
- **Complete the transition to the renovated and expanded Department office. The change will enable management to conduct meaningful and discrete conferences with employees, work in a more open setting, and provide a more professional face to visitors, customers, and employees.** (*GOAL S.1.; "...where employees want to work..."*) The build-out and transition to the new work spaces was completed

seamlessly without any loss of responsiveness and productivity. The new setting has a very professional appeal and has been instrumental in improving employee and customer experiences in the office.

- Enhance 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. (*GOAL P.2.; "...where employees want to work..."*) We have made some improvements in this area, but not nearly enough. We intend to work with the ESP Director and the Professional Development Director to bring new training opportunities to our hourly employees. We also want to fold recognized certifications into an incentive offering that gets the District a better and more professionally refined employee.
- Maintain a rigorous focus on driver safety. (*GOAL E.1.; "...where parents want to send their children..."*; *"...where employees want to work..."*) This is and will continue to be an ongoing effort.
- Improve compounding plan to include compounds at the former Myrtle Grove YMCA property and at the Sid Nelson site. (*GOAL E.1.; "...where employees want to work..."*) The Sid Nelson site has been demolished and there are plans to install portable buildings on the site with employee comfort facilities. We hope to move that ball down the field and do the same at Myrtle Grove this year as funding permits.
- **Establish a protocol for communicating with parents any time their child's bus is expected to be more than 30 minutes late in arriving at the bus stop.** (*GOAL S.1; Q.2.; "...where parents want to send their children..."*; *"...where employees want to work..."*) The Department wrote a variety of canned scripts that have been broadcast to the parents of students. Rosters have been sorted by school and bus number so calls can be specifically targeted to the appropriate households. Calls go out to parents when buses are expected to be 20 or more minutes late in the morning or afternoon or when there has been an accident without student injuries. Of course, the usefulness of this protocol is dictated by the ability of the telephone call to find its audience. Throughout the year, the Department finds a significant number of students whose contact information is invalid and others who have blocked the District's telephone calls.

4. Department Short Term Goals

- Lead broader and deeper improvement of the gathering, updating, entry, and validation of student data ahead of the first day of school. (*GOAL S.1; Q.2.; "...where parents want to send their children..."*) With a new student registration process in hand and another year's worth of experience under our belt, it's time to identify and communicate best practices to schools in order to help them avoid an onslaught of students whose data is not accurate but who nonetheless need bus transportation and other services on the first day of school. The Department will publish helpful historical data, lead a discussion regarding successful practices, and publish the best practices for school reference.
- Continue to improve incorporation of Focus 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...") We will continue to emphasize this effort at every customer interaction and encourage others to do the same.

- Expand the conduct of bus operator and assistant video self-critiques with their route managers. (*GOAL Q.3.*; "where parents want to send their children..."; "...where employees want to work...") This is and will remain an ongoing campaign.
- Continue to monitor fuel consumption/MPG performance by parsing data by department and vehicle type, noting and reconciling any mileage/MPG irregularities and excessive idle time. (*GOAL F.1.*; "...where parents want to send their children...") We will expand this work in 2016-17 to include closer monitoring of unnecessary idle time.
- Enhance 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. (*GOAL P.2.*; "...where employees want to work...") We intend to work with the ESP Director and the Professional Development Director to bring new training opportunities to our hourly employees. We also want to fold recognized certifications into an incentive offering that gets the District a better and more professionally refined employee.
- Conduct additional bus operator and assistant training during the school year to focus more attention on the fundamentals that can erode over time. (*GOAL E.1.*; "...where parents want to send their children..."; "...where employees want to work...") The training will include renewed emphasis on pre- and post-trip inspections, bus loading and unloading at bus stops, railroad crossing procedures, management of special education students, use of clearance mirrors and visual cues.
- Conduct period route manager site visits between safety meetings. (*GOAL E.1.*; "...where parents want to send their children..."; "...where employees want to work...") With so many of the Department's employees out of direct supervision for so much of the work day (and year), the Department has to make a deliberate and concerted effort to reach employees in the field. There is a lot of territory to cover geographically, but the face-to-face contact is essential to sustaining an air of accountability.
- Improve compounding plan to include compounds at the former Myrtle Grove YMCA property and at the Sid Nelson site. (*GOAL E.1.*; "...where employees want to work...") The Sid Nelson site has been demolished and there are plans to install portable buildings on the site with employee comfort facilities. We hope to move that ball down the field and do the same at Myrtle Grove this year.

5. Department Long Range Goals

- Improve/develop compounds in order to reduce the number of compounds, improve compound security, and improve employee access to facilities and maintenance. (*GOAL E.1.*; "...where employees want to work...") This goal is dependent on the economy and the budget.
- Develop a sense that our operation is integral to the operations of our customers and counterparts throughout the District – a sense of built-in support (incremental and

- continuous). (*GOAL S.1.*; "...where parents want to send their children..."; "...where employees want to work...") Department contribution/facilitation of this mindset is 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. (*GOAL F.1., E.2.*; "...where parents want to send their children..."; "...where employees want to work...") 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. As of this report, the cost differential between diesel fuel and CNG is not nearly enough to warrant a change. In fact with the lessening of the difference between the fuel price points since we conducted our last comprehensive analysis, a change is currently less cost-effective than it has been.
 - Decrease errors in initial student routing by improving the quality of data. (*GOAL F.1., E.2.*; "...where parents want to send their children..."; "...where employees want to work...") Discussions in paragraphs 2 and 4 above pertain. While many of the actions need to be taken in the short-term, this is an issue that also requires a long-term commitment to the outcomes the short-term actions are designed to produce.
 - Sustain the school bus replacement protocol. (*GOAL F.1., E.2.*; "...where parents want to send their children..."; "...where employees want to work...") Bus replacement purchases over the past three years have helped get the District back on track with its fleet management. They enable a steady flow of vehicles making their way to retirement which reduces roadside breakdowns, structural failures, maintenance down time, and parts replacement difficulties. The improvement in the bus replacement strategy also recognizes that the alternative is to invest in additional vehicle maintenance staff (a scarce commodity in itself), replacement parts, and facilities in order to handle the impending increased vehicle maintenance burden. Additionally, with the fact that District salaries for diesel mechanics lags well behind the industry, finding qualified and willing employee candidates remains a challenge; that needs to be corrected regardless of whether the District stays on the replacement cycle or not because the District is having great trouble replacing retiring technicians, even with the current workload demand.
 - Sustain the white fleet replacement protocol. (*GOAL F.1., E.2.*; "...where parents want to send their children..."; "...where employees want to work...") The aging white fleet has seen some replacement in the past three years. Aside from the fact that many of the retiring vehicles were eye sores in the public view, white fleet replacement tends to produce a smarter utilization of limited human and material resources as discussed above.

6. Major Challenges for Department

- The increase in career and technical education and special education off-site educational activities and experiences is creating a logistical capacity concern for the Department insofar as many of them are being scheduled at the same time students need transportation to and from school. The Department led an effort to examine these and encourage creative alternatives to transporting students during those time

periods. As these programs expand and grow in their success, we anticipate the logistics required to support their movements to off-campus locations will out-pace the availability of those resources very soon.

- 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, and receive minor scheduled service on buses without the requirement to transport buses to the Texar compound.
- A nationwide shortage of qualified school bus operators has begun to find us here in Escambia County. Even as we attempt to fight the shortage without compromising our standards, we find ourselves with increased tasking as we provide more transportation opportunities and options to students today than the District has ever provided them. More buses are full today, which is a point of efficiency; however, more students on buses equates to longer bus runs and more hours of pay for school bus operators and assistants. With more school bus crews set-up for pay at or near eight hours, extensions of the work day due to field trips, breakdowns, complications on bus runs, etc. might tend to push crews into overtime pay status. The capital and operating cost benefit inherent in the improved efficiency is a net benefit to the District, provided the additional workload expected of our limited human and material resources does not push the fine balance to a tipping point. The District should safeguard itself by aggressively and urgently attending to bus operator hiring and retention initiatives and by remaining mindful of the cost of transportation accommodations and of the cost of inefficiently-dispersed educational resources that force students (and crews) onto buses for long bus rides, particularly on buses with relatively low occupancy. The concern is that there will continue to be an incremental increase in the draw on resources that are not being replenished and funded for sustainment.
- Timely and effective training for bus operators and mechanics is an important facet of ensuring ongoing competency and skill. The difficulty comes in making time and paying the bill to get this done. Staffing levels and workload preclude pulling employees off the job to do this to the extent that we would like, but it is something we need to continue to do to the greatest extent possible.
- A safety mindset that sees all accidents as preventable and avoidable requires a cultural identity that is foreign to many today. In a world where accountability seems to be virtually limited to whether an event is or is not one's fault, it is difficult – but important – to attack the challenge of preventing at-fault traffic accidents by associating accountability not only with what is one's fault but in determining whether one could have prevented the accident or not. Our focus is on preventing preventable accidents, regardless of whose fault they might be. Everyone has a role in that.
- As discussed elsewhere in this document, the issue of student accounting on school buses is an important one that remains a challenge, as all change initiatives are.

Operations – State of Division Summary

Due date: October 7, 2016

Division: Operations
Department: School Food Services
Department Head: Jaleena Davis

Staffing (16/17):

	Number of Employees
Total Department:	
Admin	1
Prof/Tech	13
Instructional	0
ESP	450

Budget Summary (without personnel) (16/17):

General Revenue Budget: N/A

Federal Project Revenue Budget: \$21,438,500 (budget), plus a beginning fund balance of \$6,826,147.00 (actual), for a total of **\$28,264,647**.

State Project Budget: N/A

Department Summary:

1. Scope of Operations

- Escambia County sponsors Federal reimbursable Child Nutrition (CN) programs in all public schools in Escambia County.
- CN lunch programs are available in all schools and serve approximately 23,649 reimbursable meals and approximately 3,163 a la carte equivalents daily.
- Breakfast programs are offered in 51 schools, including all elementary as required by Florida law, with over 11,828 reimbursable breakfasts served daily.
- Through centralized processing of all applications, the School Food Services Office staff has currently qualified 23,073 **(54.57%)** students for free meal benefits and **893 (2.11%)** for reduced price meal benefits. The number of approved/processed applications is decreased due to 30 community eligibility sites that do not require completion of meal benefits application to be eligible for free meals.
- Food Services currently has on inventory approximately 1,672 pieces of food service equipment valued at approximately \$ 7,816,756.64. This does not include FS computers.

2. Recent Efficiency/Cost Reduction Initiatives

- The Horizon Web Application Processor which provides on-line Free and Reduced Price Application processing has processed 3,297 students to date. With less distribution and collection of paper applications, school staffs will ultimately save many hours of school start up staff time. Online applications also reduce the expense of printing and paper for the paper applications.
- Florida is serving as a pilot state for Directly Certifying based on Medicaid income reduced eligibility. This has decreased the number of applications to process and decreased the burden on parents.
- Implementation of USDA Community Eligibility Program in all Title 1 Tier 1 schools. Students at 30 sites will receive free breakfast and lunch. This streamlines the point of sale process and eliminates 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 meal applications.
- Food Services has begun using AESOP as a means to contact and place substitute employees. This year, the managers are putting in their own vacancies. This decreases the amount of time used by the Administrative Secretary II on employee placement, and allows her to take on additional responsibilities within in the department. Payroll for all substitute employees is now tied to AESOP. This alleviates the managers having to enter the information twice.
- The department is taking advantage of free training offered by the Florida Department of Agriculture to allow the FS budgeted training dollars to go further.
- Standardizing and monitoring school staffing. Food Services central office is actively monitoring site staffing to ensure employees are not being given unnecessary extra time. Food Services is also working with the schools to assist with scheduling employees when the bodies are needed for service. Ultimately, more employees are working less hours.

3. Successes. Bold reflects goals achieved.

- **All site based managers using AESOP to request leave and validate substitute employee attendance for payroll (build individual accountability; resources)**
- **To have all substitutes, meeting minimum criteria, hired into permanent positions before school starts SY16/17 (commit to excellence; people)**
- **Increase surveillance camera coverage of school kitchen/serving areas, all points of service, meal count entry work stations and all exits by 30%**
- **Reward and recognize FS employees throughout the school year (district where employees want to work; recognize and reward success; people)**
- Submitted 6 completed applications for Healthier U.S. School Challenge
- Food Services continues to provide numerous training opportunities for all classification levels
- The 3 Spring 2016 manager intern program participants are all current managers.
- Supper program has been implemented at Weis elementary

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- All FS employees in compliance with the new Professional Standards as part of the 2010 Healthy Hunger Free Kids Act (**build individual accountability; resources**)

- All Supervisory level employees ServSafe Certified (**build individual accountability; service and environment**)
- Improve screening of substitute employee applicants as measured by the number of substitute employees released within a couple months of hiring, as well as, subs hired permanent and released during their 6 month probation the following year (**align behaviors with goals and values; quality**)
- Increase surveillance camera coverage of school kitchen/serving areas, all points of service, meal count entry work stations and all exits by 30%
- Support district vision
 - Increase participation in the meal programs by providing high quality nutritious foods (**district where parents want to send their children; environment**)
 - Increase staff participation in the meal programs by offering special items/meals (**district where teachers want to teach; service**)
 - Reward and recognize FS employees throughout the school year (**district where employees want to work; recognize and reward success; people**)
- Increase acceptable a la carte options
- Pass administrative review
- All Elementary schools submitted for HUSSC recognition
- Add more supper schools
- Implement employees online clock in and out
- Increase number of press releases to promote the department
- All schools serving breakfast

5. Department Long Range Goals (specify time line)

- **Finance**- Maximize revenues and control costs to maintain a fund balance of approximately 8 to 10 weeks of operating expenses. (SY 2016-17)
- **Service**- Continue refining menus, recipes and production methods to increase the participation based on student preferences and the Healthy Hunger Free Kids Act.
- **People**- Revise job descriptions, minimum qualifications and salaries for ESP and Professional employees to more accurately reflect job duties (SY2016-17)
- **Environment**- Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus (Continuous)
- **Quality**- Showcase the District through increased opportunities for positive public relations as measured by the number of media releases (Continuous)

6. Major Challenges for Department

- Improving School Food Services' reputation within the community in the wake of all the negative publicity
- Balancing student meal participation goals with National, Community and District wellness initiatives
- Finding qualified employees for all economic environments in light of low beginning salaries and short work hours
- All managers staying within the allocated staffing hours
- Developing a districtwide charge policy within federal regulations that ensures all students are fed, monies are paid on negative balances and that minimizes student embarrassment

Operations – State of Division Summary

Due date October 7, 2016

Division:	Operations
Department:	Facilities Planning
Department Head:	Anthony B. Noles

Staffing (16/17):

	Number of Employees
Total Department:	31
Admin	1
Prof/Tech	5
Instructional	0
ESP	25

Budget Summary (without personnel) (16/17):

General Revenue Budget:	\$182,148 (This includes the department Operational Budget of \$63,200 and the Professional/Tech budget of \$118,948).
Federal Project Budget (specify)	\$0
State Project Budget (specify)	\$20,000,000

Department Summary:

1. Scope of Operations

- The Office of Facilities Planning functions as the School District's interface for all new construction, renovation, and remodeling of capital facilities.
- The Office is responsible for the planning, design, and construction of all School District facilities.
- The Office is currently responsible for the planning and management of Capital Improvement projects with total design/construction budgets of approximately \$160 million. This includes a \$50 million new northwest middle school, a \$35 million new northwest elementary school, a \$37 million new westside elementary school, four (4) \$1.25 million covered play buildings at Bellview Elementary, McArthur Elementary, O.J. Semmes Elementary, and Sherwood Elementary, a \$2.5 million covered play building at Escambia Westgate, a \$12 million repurpose of Woodham Middle, a \$6 million repurpose of West FL Technical High, a \$3 million gymnasium facility at Bellview Middle, a \$3 million gymnasium facility at Workman Middle, a \$2 million roof replacement at N.B. Cook Elementary, numerous building additions/renovations, HVAC system upgrades/replacements, athletic facility renovations, site improvements, and the District Wide Roofing Program.

- The Office is responsible for the planning, purchasing, and siting/relocation of all District relocatable classrooms to meet student capacity demands and closure/consolidation requirements.
- The Office administers a highly efficient Capital Improvement Crew and Capital Energy Crew for minor internal construction/HVAC projects.
- The Office maintains an important role in disaster planning and preparation in order to respond to the rigorous demands of post storm rebuilding such as was required in the aftermath of Hurricanes Ivan and Dennis. As a member of the Local Mitigation Strategy Group, Facilities Planning represents the School District at all bi-monthly meetings.
- The Office creates and updates annually the Five-Year District Facilities Work Plan which details our capital building program for the next five years.
- The Office works cooperatively with City and County governmental agencies to comply with State Concurrency requirements to meet Comprehensive Growth Planning regulations.

2. Recent Efficiency/Cost Reduction Initiatives

- Continue targeted phased replacement of inefficient HVAC systems equipment at various schools with the highest energy/operational costs.
- Aggressively pursue cost effective building design through continuous improvement and enforcement of the departments “Design Guidelines and Technical Specifications”.
- Focus on critical review of building envelope during design review process to ensure adequate air/water barriers and thermal insulation values.
- Design and construct all new facility construction to comply with one of the four (4) high-performance green building rating systems as approved by the Department of Management Services (LEED, Green Globes, FGBC or IGCC) and as required by Florida Statute 255.2575.

3. Successes

- **Completed design and began construction of Beulah Middle.**
- **Completed design and began construction of Kingsfield Elementary.**
- **Completed design and began construction of covered play buildings for Bellview Elementary, McArthur Elementary, O.J. Semmes Elementary, and Sherwood Elementary.**
- **Completed media center envelope repair at Scenic Heights Elementary resulting in 30% decrease in campus energy use.**
- **Completed Ed Spec/Planning Study for repurpose of Woodham Middle to West Florida High.**
- **Completed Ed Spec/Planning Study for repurpose of West Florida High to Brown Barge Middle.**
- **Completed design and began phased roof replacement at N.B. Cook Elementary.**
- **Completed enhancement of professional services selection process and presented to local architects.**

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

1. Complete design for repurpose of Woodham Middle to West FL Technical High.
2. Complete design for repurpose of West Florida High to Brown Barge Middle.
3. Complete design for covered play building at Escambia Westgate.
4. Complete initial site design for new westside elementary school.
5. Reduce energy usage via HVAC renovations at McArthur Elementary (Pillar – Environment Goal E.2).

5. Department Long Range Goals (specify time line)

- 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.
- Work collaboratively with all departments within the school district to build on established relationships and maintain the “Can Do!” positive attitude and reputation of getting the job done that the Department of Facilities Planning takes pride (Pillar – Service Goal S.1). Within next 12 months – recurring long term goal.
- Ensure that design and construction of all new facility construction complies with one of the four (4) high-performance green building rating systems as approved by the Department of Management Services (LEED, Green Globes, FGBC or IGCC) and as required by Florida Statute 255.2575 (Pillar – Environment Goal E.2). Within next 12 months – recurring long term goal.
- Maintain and cultivate the symbiotic relationship with Maintenance and Food Services departments (Pillar – Quality Goal Q.3). Within next 12 months – recurring long term goal.
- Stress importance of team building, collaboration, and communication with all stakeholders (Pillar – Quality Goal Q.3). Within next 12 months – recurring long term goal.
- Maintain organization of electronic data for ease of access. (Pillar – Environment Goal E.2). Within next 12 months – recurring long term goal.
- Provide safe, secure, and comfortable facilities with stimulating environments where parents want to send their children, students want to learn, teachers want to teach, and employees want to work (District Vision). Within next 12 months – recurring long term goal.
- Provide new school facilities with 21st Century learning environments focused on integrated technologies and multiple literacies achieved through an interdisciplinary, integrated, and project-based curriculum in alignment with Superintendent Thomas’ Vision 2020 (Pillar – Environment Goal E.3). Within next 12 months – recurring long term goal.
- Continuous improvement of Standard Operating Procedures (SOP) to incorporate lessons learned. Update Policy and Procedures manual as needed (Pillar – Environment Goal E.2). Within next 12 months – recurring long term goal.
- Focus on employee satisfaction. Perform rounding with employees once per month. Keep rounding logs for measurement (Pillar – People Goal P.2). Within next 12 months – recurring long term goal.

- Maintain and update department website for improved user interface and appearance. Add monthly progress photos of major new facility construction (Pillar – Quality Goal Q.3). Within next 12 months – recurring long term goal.

6. Major Challenges for Department

- Maintain level of service to customers given the multiple large projects to be designed and constructed within the next five (5) years.
- Maintain level of service to customers given the current economic climate. Minimal PECO Maintenance and Construction funding was provided by the State this fiscal year.

Operations – State of Division Summary

Due date October 7, 2016

Division:	Operations
Department:	Maintenance Services
Department Head:	Charles M. Peterson - Director

Staffing (16/17):

	Number of Employees
Total Department:	140
Admin	2
Prof/Tech	1
Instructional	
ESP	137 (minus 1 position being held vacant due to budget cuts)

Budget Summary (without personnel) (16/17):

General Revenue Budget:	\$3,000,000.00
Federal Project Budget (specify)	
State Project Budget (specify)	\$ 413,093.00

Department Summary:

1. Scope of Operations

Oversee a maintenance operations budget of approximately \$10,500,000 providing maintenance services for 63 sites (including closed facilities and vacant lots) with over 7,000,000 square feet; performing all areas of maintenance, including plumbing, electrical, electronics, high speed copying, carpentry, painting, surplus operations, fire suppression systems, office machine repair, heating, ventilating and air conditioning, as well as many other maintenance related duties; providing lawn service and grounds maintenance for approximately 1,700 acres.

2. Recent Efficiency/Cost Reduction Initiatives

- Installed additional security systems at various school sites at a cost reduction of less than 50% of contractor price.
- Completed painting of schools in 2015/2016 schedule at \$.30/square foot. Average estimated cost for commercial painting is between \$.79 - \$1.56/square foot.
- Electrical Shop started retrofitting with LED lighting at existing schools; specifically five gymnasiums and numerous outdoor lightning areas thus reducing labor and electrical costs.

- Grounds Crew demolished 13 portables (22 classrooms total) saving Facilities Planning and the District hundreds of thousands of dollars in labor costs.

3. Successes

- **Successful installation of security systems at various schools. We have already doubled the number of buildings being monitored.**
- **Successful Family Fishing Rodeo for the Backpack Project. Hopefully, we will be able to feed an additional 200 children at two additional schools.**
- Surplus Operations recycled electronic/computer equipment including certified destruction of information at no cost to the district.
- Surplus Operations recycled scrap metal to provide monies back into the general fund.
- On-line auction service has tremendously reduced labor hours.
- District tens of thousands of dollars in demolition fees.
- Provided 14,480 meals for 338 students through the Maintenance BackPack Project at the following 10 schools: Brentwood Elem., Cordova Park Elem., Holm Elem., Jim Allen Elem., Lincoln Park Elem., McArthur Elem., Molino Park Elem., Montclair Elem., Myrtle Grove Elem., Navy Point Elem., Oakcrest Elem., O.J. Semmes Elem., Pine Meadow Elem., and Warrington Elem.

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- Continue rounding. PEOPLE
- Continue managing up on a weekly basis, including Stellar Employee of the Month and Year. PEOPLE
- Continue dealing with low performers and recognizing high performers. PEOPLE
- Plan for maintaining/replacing equipment financed by energy savings. FINANCE
- Elimination of wooden bleachers at Pensacola High School.
FINANCE/ENVIRONMENT
- Restroom exhaust fans identified as not meeting the required CFM will be corrected.
PEOPLE/ENVIRONMENT
- Develop a RFP and bid out filter purchases for the entire district (approximately 18,000 filters per year). FINANCE/ENVIRONMENT
- Develop criteria and select a Maintenance Employee-of-the-Month and a Maintenance Employee-of-the-Year. PEOPLE
- Improve and rebid the RFP full service Maintenance chiller contract.
FINANCE/PEOPLE

5. Department Long Range Goals (specify time line)

- Establish a true and fully funded preventive maintenance program. (2017-2018)
FINANCE
- Seven to ten year replacement of HVAC equipment to maintain efficiency with current technology financed by energy savings. (2016-2025) FINANCE
- Continue installing grounding systems for sites that are prone to lightning strikes. (2017-2018) FINANCE/ENVIRONMENT

- Explore different alternatives for fire alarm monitoring (language is in new Fire Alarm Contract, but not funded). (2017-2018) ENVIRONMENT
- Install security systems at remaining sites. (2017-2020) FINANCE/ENVIRONMENT
- Elimination of wooden bleachers from all outdoor stadiums. (2016-2020) FINANCE/ENVIRONMENT
- Move the Maintenance Department from the J.E. Hall Center to the Brown Barge Complex after the facility is vacated FY 2018/19. FINANCE/ENVIRONMENT/PEOPLE
- Replace all HVAC equipment using R-22 refrigerant by 2020. ENVIRONMENT

6. Major Challenges for Department

- Dealing with low performers and the disciplinary process.
- Continuing meeting EPA guidelines for refrigerant use.
- Not enough PECO funds being allocated for door replacement, carpet replacement, or electrical retrofit projects.
- Finding qualified workers and technicians with tobacco/nicotine policy.
- Finding qualified workers and technicians with current hourly wages.
- Supervisors being in same bargaining group as employees they supervise.

Operations – State of Division Summary

Due date: October 7, 2016

Division:	Operations
Department:	Custodial Services
Department Head:	Charles Peterson - Director

Staffing (16/17):

	Number of Employees
Total Department:	16
Admin	
Prof/Tech	3
Instructional	
ESP	13

Budget Summary (without personnel) (16/17):

General Revenue Budget:	\$2,250,547.00	(includes outsourced Custodial Services)
Federal Project Budget (specify)		
State Project Budget (specify)		

Department Summary:

1. Scope of Operations

- Oversee custodial training, in-service, and supply operation serving 53 sites.
- Contract administrator of 12 contracted schools.
- Administer contracts for used bulb disposal, as well as dumpster operations.
- Conduct and maintain Indoor Air Quality (IAQ) investigations.

2. Recent Efficiency/Cost Reduction Initiatives

- Rebid Custodial contract and provided a cost avoidance of \$119,391.00.
- Switched from gas to battery powered blowers reducing our exposure to Workers Compensation or worse explosive situations.
- Identified an issue with water leaking from the mechanical rooms into the classrooms. As a result, Facility Planning has now incorporated in the technical guidelines a seal to the bottom of the walls in all future mechanical rooms.
- Worked with Food Service to switch to the 2 mil bag liner reducing the cost by using one thicker bag instead of multiple thin bags. This action has reduced clean up time, leaking of milk, etc. onto floors and dumpster.

- Inspected and identified a major inefficiency with the installation of the carpet in new modular units at PFHS. Early identification saved time and money. This was passed onto the manufacturer to take corrective action now and in the future.

3. Successes

- **Custodial Services was instrumental in determining the deficiencies regarding the new Epoxy flooring applied in bathrooms at multiple locations.**
- **Identified a concern throughout the District as a lack of air exchange which directly contributed to the complaints received concerning foul odor in bathrooms. It has been confirmed that the CFM standard for air flow is not being met. Custodial Services is working in conjunction with the HVAC Department to rectify these deficiencies.**
- **The Vacuum Cleaner Committee has established a new vacuum cleaner brand to be standardized throughout the District. It was found that the new brand reduces the initial cost as well as increased the ability to repair such vacuums.**
- **Identified moisture issues at Lipscomb Elementary by use of dehumidifiers in multiple rooms over the summer, this in turn assisted in the discovery of the main IAQ issues throughout the District.**
- Established a new designated location (ECSD Warehouse) for collection, packaging, and pick-up of all recyclable bulbs and ballasts.
- Expanding the Flat Mop System, microfiber mops reduces the amount of water used, and in doing so, reduces the exposure to possible Workers Compensation issues. (Recently adjusted at the Health Clinic and Ernest Ward.)
- Identified a problem with the new Epoxy Flooring process (cannot be cleaned, surface too rough). This has been endorsed by Facility Planning and currently they are making adjustments to resurface all existing Epoxy floors.
- Assist Principals on the best practice methods for dealing with custodial performance concerns and evaluations (Recently at the following: EHS, Judy Andrews, Ernest Ward, Sherwood, Myrtle Grove, Warrington Elementary, and Jim Allen).
- Increased inventory of fans (air movers). The new fan type, which is low amp and noise, was used recently at the following schools: Woodham, Tate, West Florida High, when HVAC systems malfunctioned.
- Have tested, purchased and upgraded to a new dehumidifier that has a higher capacity. This model has replaced our current type.

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- Continuing to identify restroom exhaust fans that do not meet the required CFM and to work with HVAC Shop to rectify. PEOPLE/ENVIRONMENT
- Improve Indoor Air Quality Response Program to provide an environment of comfort to teachers, students and parents. PEOPLE
- Identify and label the gates at the Hall Center for better identification and opening/closing procedures. SERVICE
- Develop and produce a Custodial Services training library for both new hires and full-time employees. PEOPLE

- Establish a schedule for Preventive Maintenance of all wet battery powered equipment. SERVICE/FINANCE
- Assist Principals on the best practice methods for dealing with custodial performance concerns and evaluations. PEOPLE

5. Department Long Range Goals (specify time line)

- Replacing all gas and corded electric blowers with battery powered blowers thus reducing fire hazards, fuel cost, and exposure to Workers Compensation. (2016-2018) SERVICE/ ENVIRONMENT/PEOPLE/FINANCE
- Due to the increase of disposal of foam trays, we are working with the solid waste disposal company to develop a compacting style dumpster which will not only compact but provide a sealed system which will prevent leaking (milk). (2016-2018) ENVIRONMENT
- Working on a recycling program that will impact all schools. (2016-2018) ENVIRONMENT/FINANCE
- Assist with development of specifications for a flooring contract that covers installation procedures of new flooring products and that is user-friendly for Custodial Services. (2016-2018) QUALITY

6. Major Challenges for Department

- Reducing the use of non-approved cleaning products.
- Finding qualified substitute Custodians.

Operations – State of Division Summary

Due date: October 07, 2016

Division: Operations
Department: Information Technology
Department Head: Tom Ingram

Staffing (16/17):

	Number of Employees
Total Department:	62
Admin	4
Prof/Tech	50
Instructional	5
ESP	3

Budget Summary (without personnel) (16/17):

General Revenue Budget: \$2,083,870
Federal Project Budget \$484,927 (E-Rate including roll forward)
State Project Budget – Digital Learning \$1,128,189
1.5 Mill (excluding roll forward) \$4,269,379

Department Summary:

1. Scope of Operations

- Metropolitan Area Network (MAN) comprised of 1 Gbps fiber (district-owned and leased) connections to every major facility with some redundant fiber and point-to-point wireless connections
- 58 Local Area Networks (LAN) comprised of thousands of network switches and wireless access points
- Dual path Internet connections totaling 3 Gbps of bandwidth
- Approximately 420 physical and virtual servers comprised of Windows, Linux, and Mac operating systems
- Approximately 48,000 district owned endpoint devices comprised of desktops, laptops, and Chromebooks and other mobile devices
- Telephony comprised of analog and digital systems at all schools and centers
- Instructional television comprised of analog and digital systems at most schools and centers
- Closed-circuit television surveillance systems at 43 schools and centers
- Administration of approximately 80 internal and external cloud applications
- Integration with approximately 35 internal and external cloud applications
- FLDOE reporting of accurate student, staff, and financial information
- Technology professional development for all employees

- School Board meeting broadcast on one television channel and live web site
- Technology specifications for purchasing all new technology
- Technology replacement cycle budgets for all schools and offices
- Technology inventory specifications, transfers, and disposals
- Digital instructional resources and assessments
- Cybersecurity and threat mitigation services
- Technology integration toolkit including virtual makerspace and field trip tools
- edcamp Pensacola, Digital Showcase, and Leadership Unconference.

2. Recent Efficiency/Cost Reduction Initiatives

- Many students and staff are now using Google Apps for Education for unlimited cloud storage to improve efficiency and to reduce long term needs for internal cloud storage and printing.
- All of the District's main software applications are now running on modern database platforms enabling staff greater access to data than ever before as well as increased capabilities for self-service. Examples of new self-service capabilities include the online student registration process within Focus and the ability for employees to update their address and phone number within Skyward.
- All schools now have a more robust network infrastructure due to a \$2.4 million dollar E-Rate funding application to reduce the cost for equipment and installation services.
- Schools will begin to see a decrease in manual data entry in Focus due to the adoption of the online registration process and student information verification process. This will be a gradual process as the data within Focus becomes more comprehensive and accurate, District staff will gain increased efficiencies such as improved communication with parents (through text and e-mail) and improved emergency response (through the use of accurate electronic records).

3. Successes

- **Develop an IT Service Catalog and IT Service Level Agreements with all stakeholders (Environment, Continuity).**
- **Improve communication with parents by providing text and e-mail notification options (Quality, To increase rigor at all levels; Vision).**
- **Develop and routinely update a public dashboard for reporting overall IT performance (Environment, Continuity).**
- **Develop an online registration process for the student information system (Environment, Efficiency).**
- **Decrease manual data entry in the student information (due to the online application) and human resources systems within two years (Environment, Efficiency).**
- **Provide opportunities for online learning, communication, and collaboration for all students in grades three through twelve within two years (Quality, To increase rigor at all levels).**

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- Enable single sign-on, automatic rostering, and cloud-enablement for all District-wide learning, communication, collaboration, and productivity tools (Environment, Efficiency; Vision).
- Consolidate databases where applicable to improve efficiency and cost of databases services (Environment, Efficiency).
- Complete a pilot project for data dashboard (Environment, Efficiency).

- Support Chromebooks for all students in grades 3 through 12 (Environment, Continuity; Vision).
- Upgrade MAN connectivity to all schools to 10 Gbps (Environment, Continuity).
- Upgrade LAN connectivity at all secondary schools to 10 Gbps and provide a growth path for even greater speeds (Environment, Continuity).
- Complete data center relocation, modernization, and bandwidth upgrade to 40Gbps connectivity within the data center (Environment, Continuity).
- Move the District's disaster recovery operations to the Escambia Emergency Operations Center (EOC) which will provide hardened off-site environment during disasters (Environment, Continuity).
- Provide a one-to-one student to modern digital device ratio (Environment, Continuity).
- Support a mobile app for parents to access grades and attendance from Focus (Quality, To increase rigor at all levels; Quality, To improve attendance and discipline of students; Vision).

5. Department Long Range Goals

- Provide enhanced mobile device management for smart phones and tablets within two years (Environment, Efficiency).
- Provide a parent management system to enable greater parent access to digital resources within two years (Environment, Continuity).
- Implement a universal inbox incorporating all District communication methods within two years (Environment, Continuity).
- Create cohesive design elements and navigation for all District digital resources within two years (Environment, Continuity).
- Upgrade LAN connectivity at all elementary schools to 10 Gbps connectivity and provide a growth path for even greater speeds within two years (Environment, Continuity).
- Provide opportunities for all students to participate in virtual makerspaces to demonstrate their learning within two years (Quality, To increase rigor at all levels).
- Provide a modern building surveillance system on all campuses and work locations within three years (Environment, Safety).
- Connect digital solutions so that information about student learning is freely accessible both to users and between systems for substantive analytics within three years (Quality, To increase rigor at all levels).

6. Major Challenges for Department

- Support of new IT solutions – IT staff are changing their primary technical skill sets to support the District's new software applications, integration of software applications, Chromebooks, and wireless network infrastructure. New required skills include business analysis, development of automated processes, and management of web-based cloud environments. Vacant positions have been difficult to fill with well-qualified candidates.
- Adoption of new software systems by all employees – The majority of the District's staff are using new software applications as their primary technology tool. Recent examples of new pilot projects include Canvas, GradeCam, Enriching Students, NWEA MAP, and School App Express.
- Implementation of digital content – The move toward digital content in place of traditional textbooks will be difficult because there are so many systems that teachers must use to access and use the content.

Operations – State of Division Summary

Due date: October 19, 2016

Division:	Operations
Department:	Warehouse
Department Head:	Robert Reece

Staffing (16/17):

	Number of Employees
Total Department:	20
Admin	0
Prof/Tech	5
Instructional	0
ESP	15

Budget Summary (without personnel) (16/17):

General Revenue Budget:	\$	184,754.61
Federal Project Budget (specify)	\$	
State Project Budget (specify)	\$	

Department Summary:

1. Scope of Operations

Provide specifics/facts about the department's major responsibilities.

The purpose of the Central Warehouse is to Support Education by saving Educators Time and Money. The Central Warehouse is a full service order fulfillment center processing 8+ million dollars in annual issuances. The five major groups or types of inventory issued by Central Warehouse are as follows: Office, Maintenance, Cleaning, Textbooks, Food Service and Cafeteria Supplies. The Central Warehouse provides additional services for the District as follows: FCAT Testing staging and distribution, Table and Chair loaner program, Mail Service, IT Recycle staging, and accommodation storage and staging as needed.

2. Recent Efficiency/Cost Reduction Initiatives

The Central Warehouse is continuing to Re-invent itself. We have re-engineered the operation's routes, configuration, and process to better service the District, using the Skyward System. The results of this Re-inventing are as follows:

- Refining the Tool Box program as a Cost Accounting Management Tool to better use Skyward.
- Developed the LunchBox program to provide Food Service an opportunity to review and re-order Food Service Inventory not available in Skyward.

- Developing cost saving strategies with the Purchasing Department to bid and stock the Warehouse.
- Continue using Total Quality Management process to structure work flow and work assignments to ensure the gains and provide value added services.
- Structured Food delivery schedule to a 4-day delivery week Tuesday-Friday to better service Food Service. Since all but 2 ECSD holidays are on Mondays this eliminated Cafeteria Manger Food delivery mass changes during holiday weeks.
- Material Warehouse now has 2 disbursements daily to better service classrooms and administration demands for quicker deliveries. Warehouse is almost next day service to schools and next day service to Pace and Hall at no extra cost.
- Updated ROP & ROQ using projections versus being reactionary and ordering once inventory is depleted.
- Changed summer order fulfillment process to reduce errors and increase productivity.
- Schools received all Summer Orders as a lot by requisition, instead of delivery daily for weeks as the order come in. These deliveries were customized to meet the schools' summer hours.
- Flow of Warehouse was changed to increase quality checks, work load efficiencies and pallet build up.
- Redesigned the delivery floor area to match truck parking plan, using courier routes as stage points for all (Food & Materials) deliveries. The staging area is in reverse order for truck loading to match route cycle order.
- Raised racket spacing for ease of storage, safety and ergonomics.

3. Successes

- **The Warehouse has successfully achieved its major challenge**
 1. Doubled the Summer School order program to include 32 schools, which have their orders picked over the summer and waiting for the teachers when they arrive to start the next school year.
 2. Reduced staff by 2 full-time employees and added services to Warehouse at no extra cost.
 3. Chrome book deliveries on-time with no exceptions saving ECSD the delivery fee of \$120 per school.
 4. Cafeteria Managers now order directly from the Warehouse.
 5. Requisition form for School summer orders, is on the web and web catalog.
 6. Better customer relations with Food Service.
 7. Employee Morale is positive.
 8. Support for Warehouse operations from Pam and Penny.
 9. ECSD Calendars were delivered before school started. This is the first time in over 25 years.
 10. Provide 5 day Courier service to the Hall and Pace location at no cost.
 11. Weekly schedules posted with job assignments 1 week out and daily startup meeting.
- **Department Long Range Goal Successes.**
 1. Eliminated the Annual Courier Delivery Contract and saved the District \$65K annually.

2. Collaborated with Food Service, Maintenance, Facilities and Energy Departments to actually shut down Freezers during the summer to reduce energy, perform maintenance and inventory food.
3. Implementing the new computer system Skyward, ToolBox and LunchBox to transition from OASIS.
4. Improved customer experiences and enlarged customer base.

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- **Chart #3, “Build a Culture Around Service”** Service – Efficient, effective, and friendly interactions with district employees, parents, students and visitors.
 1. The Warehouse will meet monthly with our customers to develop relationships that better meet their needs and expectations.
 2. The Warehouse is delivering orders to schools/departments by requisition to save time for our customers.
- **Chart #5, “Focus on Employee Satisfaction” & Chart #7, “Align Behaviors with Goals & Values”** Quality – Excellent student achievement; improved behavior; Professional atmosphere; Positive public relations.
 1. Our goal is to support student achievement by providing goods and services that save non-instructional time for educators. We shop for goods requested using the Market Basket approach to ensure that we are providing the Best Quality items at the most affordable cost.
 2. People – Create an excellent work environment for staff; well trained, professional employees.
- **Chart #4, “Create & Develop Leaders”** Finance – Equitable allocation and optimal utilization of district facilities, systems and funding.
 1. Using the Total Quality Management approach to restructure the space and process in the Warehouse to handle any request that the district needs to save money.
 2. Currently, are developing our staff to continuously look for ways to better use our resources. Listed below are just a few of our team approach to activities that use our storing, staging, transporting/processing resources to better service the District.
 - a. Record Transfers.
 - b. Freezer Closure Program.
 - c. Charter School closures using 6000 square feet.
 - d. IT re-cycle program.
 - e. Courier/Mail service.
 - f. Planning for record storage.
- **Chart #6, “Build Individual Accountability”** Environment – Safety-Efficiency-Continuity Protecting district resources, staff, students, parents, and visitors; provide technology to our schools.
 1. The Safety team is evaluating our processes and our exposure to unsafe practices.
- **The Warehouse Strategies to support the District Vision.**
 1. Chart #1, “Commit to Excellence”, Chart #8, “Communicate at All Levels” & Chart #9, “Recognize & Reward Success”

- a. Create a work environment where People want to work by managing the “To Be’s”. It is my opinion most people want 3 “To Be’s”: To be Heard, To be Appreciated and To be Significant (matter/loved).
 - b. Have regular scheduled meetings and using Total Quality Management Process. Give Feedback and Follow-up to ensure Success.
2. Chart #2, “Measure the Important Things”
- a. Supporting education by Saving the Teachers Time and Money.
 - b. The Warehouse takes the Time to Shop for the Best Prices on Items that most Teachers use. Create Management Control process using Cost Accounting to evaluate the Warehouse performance and Return on Investment that includes the Teacher’s non-instructional time.

5. Department Long Range Goals

- Evaluate the Gilmore leased space and functions, then incorporate as needed the processes in the Warehouse that make sense.
- To invent new methods of ordering to save money and improve vendor fulfillment processes.
- Refine the order fulfillment process to include electronic paperwork to reduce supply cost and improve customer experiences.
- Develop an equipment replacement process and remove obsolete equipment. Add 2 actual delivery vans.
- Utilize the Job Study to better define roles and responsibilities.
- Completely rewrite the SOP for Warehouse operations once we are in a steady state.

6. Major Challenges for Department

- Becoming experts in the Skyward System and documenting Best Practices.
- Changing the mind set and culture of the Warehouse to make continuous process improvements.
- Gaining the trust and respect of our customers in the Warehouse.
- Depleting unwanted inventory for the Maintenance Department.
- Ensuring that all inventory items are either on a Bid or RFQ.
- Educating our customers that by using the Warehouse saves them money. This will allow educators to optimize purchasing dollars to better supply the classroom.
- Comparison of the Warehouse Bid Pricing to Approved State Contract bid.

Operations – State of Division Summary

Division:	Operations
Department:	Energy Management
Department Head:	Jacquelyn Smith and Tiffany Clark

Staffing (16/17):

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

Budget Summary (without personnel) (16/17):

General Revenue Budget:	
Federal Project Budget (specify)	\$17,528
State Project Budget (specify)	

Department Summary:

1. Scope of Operations

The Energy Management Program was established in February 2005. Worked with Cenergistic, formerly Energy Education Inc. (EEI), a comprehensive behavior-based energy conservation program, to help district redirect dollars.

Energy Managers train staff on the energy program, track and record all utility costs past and present, work with other Operations departments on the program, and use that data to manage District's buildings to decrease energy consumption and save dollars.

Cost avoidance is calculated using ECAP software by comparing current energy used to energy used before the program began.

2. Recent Efficiency / Cost Reduction Initiatives (2015-16)

The Energy Management department working with District staff generated over **\$7.54** million in cost avoidance for school year (FSY) 2015-16.

3. Successes (2015 -16)

- *Strategic Goals: Environment E.2.1 Reduce the consumption of natural gas, electricity and water. Chart #1 – Commit to Excellence*

	FSY 2015-16 Target	FSY 2015-16 Actual Consumption	Results
Natural Gas & Electricity	57 KBTU/square foot	55 KBTU/square foot	Exceed goal by 5%
Water	92,866 KGAL	95,823 KGAL	5% target not realistic – did decrease actual consumption by 2%.
Cost Avoidance	28%	39.1%	Exceeded goal

- *CHART #9: Recognize and Reward Success - The Energy Management Incentive Program rolled out to all our campuses SY 2012-13. This incentive is awarded to schools that decrease their energy use from the previous year.*

Year	Total Awarded	Number of Schools
FSY 2012-13	\$33,223	32
FSY 2013-14	\$40,576	26
FSY 2014-15	\$28,356	37
FSY 2015-16	\$32,854	37

- In March 2016 we rolled out an Energy Conservation Campaign to 3rd graders to cultivate energy conscious students throughout our district. By creating a culture of energy conscious students, we will be able to decrease energy consumption throughout the district.

4. Department Short Term Goals (to be accomplished by the end of 2016-17)

- *Environment E.2.1 Reduce the consumption of natural gas, electricity and water. Chart #1 – Commit to Excellence.*

	FSY 2016-17 Target
Natural Gas & Electricity	53 KBTU/square foot
Water	93,425 KGAL
Cost Avoidance	28%+

- *Chart #8 Communicate at all levels & Chart #3 Build a Culture around Service: Vision Strategy – Professional Growth and Development*

Continue our Energy Conservation campaign that educates and empowers staff and students to take ownership of their facility’s energy conservation program.

- 1) This includes visual aids and education material to all staff. Our goal is to train Site Administrative staff on Basic Energy Management Functions to continue to implement behavior based energy management strategies with staff and students

- 2) Provide classroom resources that will promote energy conservation awareness through periodic staff or classroom activities for all school levels to help the teachers and student embrace energy management techniques.

5. Department Long Range Goals

- *Chart #1: Commit to Excellence.* Establish an Energy Management Fund within the General Fund to earmark funds generated from a percentage of energy cost savings to fund future energy projects that acknowledge and increase the efficiency of our systems, decrease the economic impact of our energy consumption and increase our stewardship of environmental awareness.
- *Environment E.2.1 Reduce the consumption of natural gas, electricity and water. Chart #1 – Commit to Excellence.* Continue to reduce energy consumption by working with staff to ensure personal behavior supports energy conservation, such as turning out lights, setting back thermostats, powering down electronics, and reporting water leaks.
- *Chart #8 Communicate at all levels.* Continue to work with the Facility Department to ensure energy conservation is considered with a focus on life cycle cost analysis when used in designing new building construction, renovations, improvement of building envelopes, and replacement of HVAC systems. Ensure HVAC for all district buildings is controlled through the EMS (Energy Management System)
- *Chart #8 Communicate at all levels.* Continue to work with the Maintenance Departments to repair systems that are not conserving energy and promoting resident comfort.

6. Major Challenges for Department

- No established funding for future energy projects.
- The current mechanical systems are not being updated quick enough to overcome the life of the equipment. When HVAC equipment is no longer effective, energy efficiency is decreased at an alarming rate. The district currently has HVAC equipment that is not efficient or effective. The Facility Department is working diligently to improve this equipment, but is hampered by the budget.
- We can expect utility companies to increase their rates. No rate increase has been announced yet for the 2016-17 school year. Any increase affects the District utility budget and the amount of savings that can be achieved.
- Weather continues to be a major challenge. Reacting to extreme temperatures during the summer and winter months HVAC systems are required to run 24/7 to maintain some comfort in our buildings. Running HVAC equipment at 100% demand levels increases the use of energy resources and increasing the amount of funds needed to satisfy the costs of increased energy consumption. Inefficient building envelopes and aging inefficient equipment are adding to the problems of not meeting the comfort needs of our students, staff and administration.

Operations – State of Division Summary

Due date: October 6, 2016

Division: Operations
Department: Protection Services
Department Head: Jennifer Ellis

Staffing (16/17):

	Number of Employees
Total Department:	4
Admin	
Prof/Tech	3
Instructional	
ESP	1

Budget Summary (without personnel) (16/17):

General Revenue Budget: \$74,163
Federal Project Budget (specify)
State Project Budget (specify)

Department Summary:

1. Scope of Operations

The Escambia County School District Department of Protection Services became a stand-alone department in March, 2005. The staff consists of a Manager, two Safety Officers, and one Security/Safety Program Specialist.

The following are the main areas of responsibility that fall under the Department of Protection Services:

- Safety
- Security
- Emergency Management

Safety

This department is responsible for and provides assistance with the following aspects of the district's safety programs:

- Life Safety Facility Inspections (approximately 6 million square feet of building space)
- Student Safety
 - o Transportation Safety
 - o Classroom/Lab Safety

- o Facility Safety Committees
- o Playground Safety
- o Extracurricular Activities
- o Water Activities
- o Crossing/Security Guards
- o Online Safety Information Reports
- Employee Safety
 - o Comprehensive Safety Program
 - o On-line Safety Training – Safe Schools
 - o Division Web Site
 - o Personal Protection Equipment
 - o Injury Reduction through facility inspections
 - o Workers Compensation Reduction through facility inspections
- Automated External Defibrillators (AED)
- First Aid
- Cardiopulmonary Resuscitation (CPR)
- Health Safety Committees

Security

This department is responsible for and provides assistance with the following aspects of the district's operational and physical security programs:

- Comprehensive Security Program
- Physical Security Coordination
- Operational Security
- School Resource Officer Operations Liaison
- K-9 Drug Detection Program
- District Gang Reduction Work Group
- Circuit 1 Gang Task Force
- Public Safety Agency Relationships – Information Sharing
- Vulnerability Assessments
- Sexual Predators/Offenders Warnings
- Trespass Warnings
- Statewide Policy for Strengthening Domestic Security in Florida's Public Schools
- Domestic Security Threat Advisory System
- Northwest Florida Domestic Security Task Force
 - o State Working Group – Critical Infrastructure Protection
 - o State Working Group – Campus Security

Emergency Management

- This department is responsible for and provides assistance with the following aspects of the district's emergency planning and management programs:
- Comprehensive Emergency Management Plan
- School Incident Response Plans
- Classroom Incident Guides
- Training & Exercises

- National Incident Management System – Homeland Security Presidential Directive 5
- I.E.D. Threat Response
- Computer Based Emergency Facility Information
- District Emergency Radio System
- Child Abduction Response Team (CART)
- Escambia Educational Response Team
- Continuity of Government/Operations Plan
- Countywide Emergency Shelter Management
 - o 10 general public shelters
 - o 1 medical special needs shelter
 - o 1 pet shelter
- Escambia County Emergency Operations Center Coordination (when activated for severe weather and other emergency incidents)

2. Recent Efficiency/Cost Reduction Initiatives

The Protection Services Department continues to operate on a very strict budget. We continuously monitor the efficiency of our department for cost savings. The Manager and two Safety Officers each hold various state certifications in order to meet state requirements and train district staff.

- We each hold certifications to conduct Fire Life Safety Inspections:
Average cost of initial certification - \$1,000.00 each
With only approximately \$50.00 per year each for continuing education classes
If this was outsourced, the district would incur the added cost of approximately \$1,000.00 per school annually.
- Another example, a Safety Officer holds a certification to teach CPR/AED/First Aid:
Approximate cost of one time certification requirement and teaching materials - \$1,000.00
(with unlimited number of district employee training capabilities)
- If this was outsourced, the district would pay, at least, \$40.00 per employee receiving training. During 2015-2016, the Safety Officer trained and issued certification cards to **185** school district employees. The district's expense is \$7.00 per employee for printing of the certification card.

During the 2016/2017 year, this department will continue to closely monitor and cut any unnecessary spending.

3. Successes

- Strategic Plan – Environment - Safety, Efficiency, Continuity, & Health
 - E.1.1. Reduce the number of building/life safety findings district-wide.
 - CHART Principle 1 – Commit to Excellence
 - CHART Principle 9 – Recognize and Reward Success
 - o Educate all employees regarding building/life safety deficiencies to improve safety in the learning and work environment.
2014/2015 FINDINGS: 3,541 2015/2016 FINDINGS: 2,398
 - o Incentive program – reward the sites who show a vast decrease in deficiencies.

RECOGNIZED 16 SCHOOLS WITH OUTSTANDING ACHIEVEMENT

- Strategic Plan – Service – Efficient, effective, and friendly interactions with district employees, parents, students, and visitors

CHART Principle 3 – Build a Culture Around Service

- Continue to meet with all employees (during training opportunities) to develop relationships and to work as a team, especially during a critical incident.

HELD NUMEROUS TRAININGS AND MET WITH STAFF BEFORE AND AFTER TO DEVELOP TEAM BUILDING RELATIONSHIPS

- Strengthen site safety committees to identify on-going safety and security concerns.
DISTRIBUTED INCIDENT RESPONSE BAGS AT EVERY SCHOOL AND THEREFORE ESTABLISHED MEMBERS OF SAFETY COMMITTEES

4. Department Short Term Goals (to be accomplished by the end of 2016-2017)

- Continue to improve this goal and educate staff
Strategic Plan – Environment - Safety, Efficiency, Continuity, & Health
E.1.1. Reduce the number of building/life safety findings district-wide.
CHART Principle 1 – Commit to Excellence
CHART Principle 9 – Recognize and Reward Success
 - Educate all employees regarding building/life safety deficiencies to improve safety in the learning and work environment.
 - Incentive program – reward the sites who show a vast decrease in deficiencies.
- Strategic Plan – Environment – Safety, Efficiency, Continuity, & Health
E.1.5 Reduce the number of employee work-related accidents.
CHART Principle 1 – Commit to Excellence
 - Work closely with Risk Management to reduce accidents
 - Develop and implement District-wide Comprehensive Safety Plan
- Strategic Plan – Environment – Safety, Efficiency, Continuity, & Health
 - Implement district wide communications with digital radios
 - All schools reach the minimum set standards regarding security (i.e. surveillance, alarms, fencing, etc.)

5. Department Long Range Goals (specify time line)

- Continue critical incident training district wide. (2016/2017)
- Coordinate with schools to complete DOE site based security assessments that will be mandated by DOE (timeframe of mandate from DOE is still unknown) (2016/2017)

6. Major Challenges for Department

- Consulting and developing relations with various local, state and federal agencies to timely implement strategies for this department is an ongoing process.

- Continuing education classes are mandatory for the Manager and Safety Officers to maintain several state certifications which are required during this school year.
- There are training needs for staff throughout the district. Protection Services can provide training in CPR/AED/First Aid, Crossing Guard and Active Shooter. However, it is difficult to get the necessary time from teachers and other staff in order to give these trainings.