

**Operations – State of Division Summary**

**Due date November 4, 2019**

**Summary for Division – completed by Assistant Superintendent**

<b>Division:</b> <b>Department:</b> <b>Department Head:</b>
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**Staffing (19/20):**

**Cost Center Numbers for employees (list all applicable) 4101, 4104, 4105, 4107, 4108, 4109, 4124, 4125, 4205, 4208, 4407, 5208, 9610**

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

**Budget Summary (without personnel) (19/20):**

General Revenue Budget:	\$3,575.00
Federal Project Budget (specify)	
State Project Budget (specify)	

**Department Summary:**

**1. Scope of Operations**

The Operations Division provides administrative and operational oversight for all School District education support departments. These departments provide professional services and logistics in support of the School District mission. The Operations Division consists of eight (8) departments; Maintenance & Custodial Services, Facilities Planning, School Food Services, Warehouse and Inventory Services, Transportation, Information Technology, Protection Services, and Energy Management. The Division consists of approximately 1300 employees and is the second largest division within the District.

The combined annual operating budget for the Division is approximately \$62 million. The Division is responsible for over 7 million square feet of buildings and facilities and over-see an average of \$85 million in construction, renovation and remodeling projects. The Division operates and maintains almost 1,000 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**

- Implementing ProPlan work order system. Easier to operate, more efficient and accountable.
- Electrical Shop is continuing to retrofit with LED lighting at existing schools, auditoriums, gymnasiums, and numerous outdoor lighting areas thus reducing labor and electrical costs.
- Completed painting of schools in 2018/2019 schedule at \$.50/square foot. Average estimated cost for commercial painting is between \$1.50 - \$2.50/square foot.
- Installed additional security systems at various school sites at a cost reduction of less than 50% of contractor price.
- Continue targeted phased replacement of inefficient HVAC systems equipment at various schools with the highest energy/operational costs.
- Betco factory representative conducted in-service on gym floor refinishing using most current materials, equipment and methods.
- Facilitated restoration of Terrazzo floor in the “new” West Florida High School gymnasium lobby at no cost to the district.
- 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 envelopes during design review process to ensure adequate air/water barriers and thermal insulation values.
- Food Services is now participating in the DOD Fresh Produce program. This program allows Food Services to use allotted commodity dollars to purchase fresh produce. This program will ensure full use of commodity allocation without increasing storage facility needs.
- The Heartland Web Application Processor which provides on-line Free and Reduced Price Application processing has processed 3,785 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.
- The number of students placed on the wrong buses leading to double-backs was drastically reduced at the start of the 2019-20 school year to only 1.
- The district, through a collaboration between IT and Purchasing Departments, has utilized E-Rate funds (approximately \$5 million in discounts and reimbursements over the past five years) to modernize infrastructure and provide robust internet connectivity for all schools.
- The Energy Management department, working with District staff, generated over \$8.72 million in Cost Avoidance for school year (FSY) 2018-19.

**3. Successes. Bold reflects goals achieved.**

- **Surplus Operations, Electronics, and the Heating and Air Shops recycled scrap metal to provide monies back into the general fund.**
- **Implemented uniforms for all shops.**
- **Implemented ProPlan paperless work order system.**
- **Installed Bluetooth in all Maintenance vehicles.**
- **Implemented Custodial Services Rapid Response Hotline.**
- **Completed construction of classroom building Roy Hyatt Environmental Center.**
- **Completed construction and opened former Woodham Middle as West Florida High.**
- **Completed construction and opened former West Florida High as 2<sup>nd</sup> Chance/Success Academy.**
- **Completed construction of ESE renovation at the J.E. Hall Center.**
- **Completed multi-year phased roof replacement at N.B. Cook Elementary.**
- **Completed Tate High Chiller Infrastructure and began Chiller Plant construction.**
- **Completed environmental permitting and began sitework construction for Pleasant Grove Elementary Replacement school.**
- **Increased Healthy School District assessment score.**
- **Held a Food Show at Washington High for students, parents, faculty and staff during Sunshine Math Competition (Showcase the District through increased opportunities for positive public relations).**
- **Food Services exceeded the 3 months operating expense threshold in the Fund Balance.**
- **Developed and implemented a Records Transfer System to identify, transport and secure students' records.**
- **Redefined the 01 Warehouse bid process to use market based quotes instead of annual bids.**
- **Developed and implemented an emergency response plan to provide offline access to student emergency contact information.**
- **Upgraded LAN connectivity at all elementary schools to 10 Gbps connectivity and provide a growth path for even greater speeds.**
- **Installed a portable building on the Sid Nelson compound site with employee comfort facilities.**
- **Implemented the Coach Aaron Feis Guardian Program.**
- **Fire Life and Safety Inspection deficiencies continue to decrease from year to year.**
- **Despite the addition of two new schools and other increased square footage, the actual energy consumption continues to decrease.**

**4. Department Short Term Goals (to be accomplished by the end of 2019-2020)**

- Continue to maintain/replace equipment with energy saving equipment.
- Finalize conversion to a paperless work order system in ProPlan.
- Standardize paint finishes throughout the district to enhance the ability to clean walls and doors.

- Strengthen our sub – custodian roster by providing an aggressive marketing plan.
- Complete construction of Brown Barge Middle Gymnasium & Renovations.
- Begin construction of C.A. Weis Elementary Roof Replacement.
- Begin construction of Beulah Elementary Cafeteria Addition.
- Complete sitework and begin construction of Pleasant Grove Elementary Replacement School.
- Add a Supper Program at Pine Forest High School.
- Work with new software company to determine if bid module would increase efficiency for both Food Services and Purchasing department.
- Acquire and implement a system for allowing employees to clock in on each bus electronically and eliminate the need for paper time cards.
- 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.
- Provide opportunities for all students to participate in virtual makerspaces to demonstrate their learning.
- Provide resources to all schools to encourage safety and security while learning in a digital world.
- Migrate data from TeamWORKS to ProPlan.
- Consolidate communication and collaboration tools into fewer primary systems.
- Provide classroom resources that promote energy conservation awareness through classroom activities at all school levels.

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

- Continue to develop fully funded preventative maintenance programs, i.e. filters, boilers, chillers, doors, fire alarm systems, etc. (Pillar - Finance Goal F.1) recurring long-term goal.
- Seven to ten year replacement of HVAC equipment to maintain efficiency with current technology. (Pillar - Finance Goal F.1) recurring long-term goal.
- Install security systems at remaining sites. (Pillar - Environment Goal E.1) 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.
- Standardization of custodial evening hours: 2:00 pm – 10:30 pm. (Pillar - People Goal P.2) 2020 - 2021 school year.
- Reduce use of foam Food Service trays. (Pillar – Finance Goal F.1) 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.
- Provide safe, secure, and comfortable facilities with stimulating learning environments (District Vision). Within next 12 months – recurring long-term goal.
- Provide new school facilities with 21<sup>st</sup> Century personalized learning environments focused on integrated technologies and multiple literacies achieved through an interdisciplinary, integrated-content, student-centric, and project-driven curriculum

in alignment with Vision 2020 (Pillar – Environment Goal E.3). Within next 12 months – recurring long-term goal.

- Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus (Pillar – Environment Goal E.2) Within next 12 months – recurring long-term goal.
- Achieve Gold level recognition under the Florida Healthy School District Program (Pillar – Environment Goal E.4) Within next 12 months – recurring long-term goal.
- Showcase the District through increased opportunities for positive public relations as measured by the number of media releases. (Pillar – Quality Goal Q.3) Within next 12 months – recurring long-term goal.
- Decrease errors in initial student routing by improving the quality of data. (Pillars – Service Goal S.1. & Quality Goal Q.2) recurring long-term goal.
- Develop and implement a professional training and certification program that will improve technicians’ aptitude and abilities. (Pillar – People Goal P.2) Within next 12 months.
- Provide opportunities for students to learn about computer science by encouraging participation in the Computer Science for All Students. (Pillar – Quality Goal Q.1) Initiative within three years.
- Provide dashboards monitoring strategic plan goals and objectives within three years (Vision).
- Upgrade OptiView/OptiWorkFlow to Filebound and convert all existing workflow processes to Filebound (Pillar – Environment Goal E.1) within two years.
- Provide opportunities for all students to participate in game-based learning. (Pillar – Quality Goal Q.1) within three years
- Explore partnerships with public safety agencies to ensure the District is able to utilize enhanced radio communications. (Pillar – Environment Goal E.1) Within next 12 months – recurring long-term goal.
- Reduce the consumption of natural gas, electricity and water. Continue to reduce energy consumption by coordinating with Maintenance and Facilities personnel to identify and improve equipment inefficiencies. (Pillar - Environment E.2.1) Within next 12 months – recurring long-term goal.

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

- Finding qualified skilled trades workers and technicians.
- Reducing the use of non-approved cleaning products.
- Finding qualified substitute Custodians.
- Balancing student meal participation goals with National, Community and District wellness initiatives.
- Nationwide shortage of qualified school bus operators.
- Cultivating a safety mindset that sees all accidents as preventable and avoidable.
- Skyward has released a totally new software version that will replace the current system."Qmaltiv" or “Q” is currently not planned for release in Florida until at least 2022 due to the stringent state reporting requirements that Florida has. Until it is

released in Florida, we will continue to use the current version which will see limited new development work.

- The addition of new responsibilities and legislative mandates concerning school safety without the addition of new personnel to oversee them.
- ECUA sewer and capital improvement assessments and fees.

## Operations – State of Division Summary

Due date: October 25, 2019

Summary for Division – completed by Assistant Superintendent

<b>Division:</b>	<b>Operations</b>
<b>Department:</b>	<b>Maintenance Services</b>
<b>Department Head:</b>	<b>Gregory L. Gibbs - Director</b>

### **Staffing (19/20):**

Cost Center Numbers for employees (list all applicable) **4105**

	Number of Employees
<b>Total Department:</b>	<b>140</b>
Admin	2
Prof/Tech	
Instructional	
ESP	138 (includes 1 position being held vacant for FY 2020)

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget:	\$3,077,467
Federal Project Budget (specify)	
State Project Budget (specify)	\$ 503,026

### **Department Summary:**

#### **1. Scope of Operations**

Oversee a maintenance operations budget of approximately \$10,500,000 providing maintenance services for 65 sites (including closed facilities and vacant lots) consisting of more than 7,300,000 square feet. Perform all areas of maintenance including: carpentry; electrical; electronics; extermination; fire suppression systems; high speed copying; locksmith; office machine repair; painting; plumbing; surplus operations; and heating, ventilation, and air conditioning as well as many other maintenance related duties. Provide grounds maintenance and lawn service for approximately 1,800 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 2018/2019 schedule at \$.50/square foot. Average estimated cost for commercial painting is between \$1.50 - \$2.50/square foot.
- Electrical Shop is continuing to retrofit with LED lighting at existing schools, auditoriums, gymnasiums, and numerous outdoor lighting areas thus reducing labor and electrical costs.

- Grounds Crew demolished 6 portables saving the District thousands of dollars in labor costs.
- Purchased a 50 foot lift to service gym ceilings and other indoor or exterior issues. Lift will fit through doors.
- Implementing ProPlan work order system. Easier to operate, more efficient and accountable.
- Reorganized duties of office personnel to be more efficient.
- Purchased a 35 foot pull behind lift which saves on rentals and able to respond to needs quicker.
- Corrected contractor issues for a savings of approximately \$25,000 at West Florida High and Success Academy.
- Lightning prevention efforts at Oakcrest Elementary and Ferry Pass Elementary for a savings of approximately \$40,000.

### **3. Successes**

- Successfully renewed the chiller preventative maintenance contracts for a third year.
- Continued the Maintenance Employee of the Month award and continue to select and submit individuals for the District Stellar Employee of the Month.
- Surplus Operations continues to recycle electronic/computer equipment including certified destruction of information. The only cost is to pay for boxes to ship. Walmart has donated at least 50 boxes that we use for this purpose at no charge which reduces how often we need to purchase them.
- Surplus Operations, Electronics, and the Heating and Air Shops recycled scrap metal to provide monies back into the general fund. The Grounds Crew continues to scrap metal from old playground equipment and from portable demolitions.
- On-line auction service continues to save in-house labor hours and return money back to the general fund.
- Surplus Operations transitioned from paper to electronic system in order to transfer and dispose of items more efficiently.
- Implemented uniforms for all shops.
- Implemented ProPlan paperless work order system.
- Installed Bluetooth in all Maintenance vehicles.
- Continue to support electric lock system as part of the security harden system.
- Electronics Shop completely replaced the fire alarm system at N.B. Cook Elementary School saving the District approximately \$100,000, along with Oakcrest Elementary for an additional \$200,000.
- Electronics / Fire Suppression Shops made security hardening improvements to Holm Elementary and Ransom Middle Schools saving the District approximately \$25,000.
- Installed approximately 430 door closers around the District as part of the classroom hardening project. Doing the work in-house saved the District an average of \$50.00 per door for a total savings of around \$21,500.
- Intercom upgrade/replacement for a savings of approximately \$50,000 at C.A. Weis Elementary.



#### **4. Department Short Term Goals (to be accomplished by the end of 2019-2020)**

- Continue rounding. PEOPLE
- Continue addressing concerns with low performers and recognizing high performers. PEOPLE
- Continue to maintain/replace equipment with energy saving equipment. FINANCE
- Finalize conversion to a paperless work order system in ProPlan. PEOPLE
- Install natural gas generator at Ransom Middle School. FINANCE/ENVIRONMENT
- Evaluate equipment needs in order to purchase items that will allow for more efficiency and reduction of rental fee costs. FINANCE/SERVICE

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

- Continue to develop fully funded preventative maintenance programs, i.e. filters, boilers, chillers, doors, fire alarm systems, etc. (2019-2025) FINANCE/PEOPLE
- Seven to ten year replacement of HVAC equipment to maintain efficiency with current technology. (2019-2025) FINANCE
- Continue installing grounding systems for sites that are prone to lightning strikes. (2019-2025) FINANCE/ENVIRONMENT
- Install security systems at remaining sites. (2019-2025) FINANCE/ENVIRONMENT
- Where feasible, replace HVAC equipment that uses R-22 refrigerant with equipment that uses a different type of refrigerant; otherwise the R-22 will be replaced with the new, approved alternative refrigerant. (2019-2023) FINANCE/ENVIRONMENT
- Retro-fit all outdoor, halogen lamp, stadium lighting with energy saving LED lighting. (2019-2025) ENVIRONMENT/FINANCE

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

- Continuing to meet EPA guidelines for refrigerant use.
- Finding qualified skilled trades workers and technicians.
- Supervisors being in same bargaining group as the employees they supervise.

## Operations – State of Division Summary

Due date:

Summary for Division – completed by Assistant Superintendent

<b>Division:</b>	<b>Operations</b>
<b>Department:</b>	<b>Custodial Services</b>
<b>Department Head:</b>	<b>Jim Beagle</b>

### **Staffing (19/20):**

Cost Center Numbers for employees (list all applicable) 4104

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

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget:	\$2,114,477.00 (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 57 sites.
- Contract administrator of 8 contracted schools (ABM).
- Administer contracts for solid waste disposal and recycle bulb program.
- Conduct and maintain Indoor Air Quality (IAQ) investigations.
- Coordinate all district wide recycling programs.

#### **2. Recent Efficiency/Cost Reduction Initiatives**

- Evaluate actual cost of in house Custodial Services operation compared to outsourcing. (Actual cost per square foot)
- Betco factory representative conducted in-service on gym floor refinishing using most current materials, equipment and methods.
- Facilitated restoration of Terrazzo floor in the “new” West Florida High School gymnasium lobby at no cost to the district.
- Took over the closing of two schools (McMillan and Judy Andrews.) Schools will be maintained in “ready to occupy status,” which increases value of buildings.

- New West Florida High School campus – used our IAQ equipment (dehumidifiers & air movers) during the construction power outage to maintain humidity. Contractor to duplicate the above \$37,000 (for a 2-month period.)
- Assist physical education department in combating staph infection throughout district. (weight rooms and locker rooms).
- New piece of equipment – Betco Micro Auto Scrubber. Introduced piece of equipment to effectively maintain floors in cafeteria without moving all tables, saving time, labor, and exposure to workers comp.

### 3. Successes.

- **Custodial Services Rapid Response Hotline has been implemented and is a success.**
- **Provided disinfectant products and other materials to the physical education departments at High Schools for use in the locker and weight rooms.**
- **Unable to upgrade Custodial Shop position, but made arrangements with two major equipment companies to repair technological advanced equipment on site.**
- **Custodial Services led the ESP job fairs in overall marketing of our program, which increased number of applicants.**

### 4. Department Short Term Goals (to be accomplished by the end of 2019 - 2020)

- Help standardize “paint finishes” throughout the district to enhance the cleanability of walls and doors. QUALITY
- Re-implement the reusable (washable) mop program. ENVIORNMENT/FINANCE
- Evaluate each site as to actual cost of operation (cost per square foot.) FINANCE
- Strengthen our sub – custodian roster by providing aggressive marketing plan. This will consist of placement of banners and signs (help wanted) throughout the district. PEOPLE

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

- Standardization of custodial evening hours (goal: 2:00 pm – 10:30 pm) (2020 - 2021 school year) PEOPLE/QUALITY
- Working with Food Service to reduce use of foam trays. (2020 – 2021 school year) FINANCE

### 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 25, 2019

Summary for Division – completed by Assistant Superintendent

<b>Division:</b>	<b>Operations</b>
<b>Department:</b>	<b>Facilities Planning</b>
<b>Department Head:</b>	<b>Anthony B. Noles</b>

### **Staffing (19/20):**

**Cost Center Numbers for employees (list all applicable): 4109**

	<b>Number of Employees</b>
<b>Total Department:</b>	<b>31</b>
Admin	1
Prof/Tech	6
Instructional	0
ESP	24

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget:	\$263,750 (This includes the department Operational Budget of \$56,880 and the Professional/Tech budget of \$206,870).
Federal Project Budget (specify)	\$0
State Project Budget (specify)	\$25,000,000

### **Department Summary:**

#### **1. Scope of Operations**

- A. The Office of Facilities Planning functions as the School District's interface for all new construction, renovation, and remodeling of capital facilities.
- B. The Office is responsible for the planning, design, and construction of all School District facilities.
- C. The Office is currently responsible for the planning and management of Capital Improvement projects with total design/construction budgets of approximately \$80 million. This includes the \$40 million Pleasant Grove Elementary Replacement school, four (4) \$1.5 million covered play buildings at Brentwood Elementary, Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary, a \$3.5 million adaptable play facility at Escambia Westgate, a \$5.3 million gymnasium & track project at Brown-Barge Middle, a \$1.8 million general renovation project at Brown-Barge Middle, a \$1.1 million window replacement project at Brown-Barge Middle, a \$.5 million window replacement project at Bellview, Ferry Pass, and Warrington middle schools, a \$3.5 million roof replacement at C.A. Weis Elementary, a \$4 million agriscience building at Tate High, a \$4 million cafeteria

addition at Beulah Elementary, a \$5 million central chiller plant at Tate High, a \$1.5 million bus ramp/tennis court relocation at Pensacola High, a \$500,000 waste water treatment plant at Northview High, \$5 million in Capital Outlay project requests, numerous building additions/renovations, HVAC system upgrades/replacements, athletic facility renovations, security hardening, site improvements, and the District Wide Roofing Program.

- D. 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.
- E. The Office administers a highly efficient Capital Improvement Crew and Capital Energy Crew for minor internal construction/HVAC projects.
- F. 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.
- G. The Office creates and updates annually the Five-Year District Facilities Work Plan which details our capital building program for the next five years.
- H. 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**

- A. Continue targeted phased replacement of inefficient HVAC systems equipment at various schools with the highest energy/operational costs.
- B. Aggressively pursue cost effective building design through continuous improvement and enforcement of the departments “Design Guidelines and Technical Specifications”.
- C. Focus on critical review of building envelopes during design review process to ensure adequate air/water barriers and thermal insulation values.
- D. 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**

- A. **Completed design and began construction of Brown-Barge Middle Gymnasium and Renovations.**
- B. **Completed design and began construction of Escambia Westgate Adaptable Play Facility.**
- C. **Completed construction of covered play buildings at Oakcrest Elementary and West Pensacola Elementary.**
- D. **Completed design and began construction of covered play buildings at Brentwood Elementary, Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary.**
- E. **Completed construction of classroom building Roy Hyatt Environmental Center.**

- F. **Completed construction and opened former Woodham Middle as West Florida High.**
- G. **Completed construction and opened former West Florida High as 2<sup>nd</sup> Chance/Success Academy.**
- H. **Completed construction of ESE renovation at the J.E. Hall Center.**
- I. **Completed multi-year phased roof replacement at N.B. Cook Elementary.**
- J. **Completed Tate High Chiller Infrastructure and began Chiller Plant construction.**
- K. **Began design of C.A. Weis Elementary Roof Replacement.**
- L. **Began design of Tate High Agriscience Building.**
- M. **Began design of Beulah Elementary Cafeteria Addition.**
- N. **Completed environmental permitting and began sitework construction for Pleasant Grove Elementary Replacement school.**

**4. Department Short Term Goals (to be accomplished by the end of 2019-2020)**

- A. Complete construction of Brown Barge Middle Gymnasium & Renovations.
- B. Complete construction of Brentwood Elementary, Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary covered play buildings.
- C. Complete construction of Tate High Chiller Plant.
- D. Begin construction of C.A. Weis Elementary Roof Replacement.
- E. Begin construction of Tate High Agriscience Building.
- F. Begin construction of Beulah Elementary Cafeteria Addition.
- G. Complete sitework and begin construction of Pleasant Grove Elementary Replacement School.

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

- A. 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.
- B. 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.
- C. 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.
- D. Maintain and cultivate a symbiotic relationship with Maintenance and Food Services departments (Pillar – Quality Goal Q.3). Within next 12 months – recurring long-term goal.
- E. Stress importance of team building, collaboration, and communication with all stakeholders (Pillar – Quality Goal Q.3). Within next 12 months – recurring long-term goal.

- F. Maintain organization of electronic data for ease of access. (Pillar – Environment Goal E.2). Within next 12 months – recurring long-term goal.
- G. 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.
- H. Provide new school facilities with 21<sup>st</sup> Century personalized learning environments focused on integrated technologies and multiple literacies achieved through an interdisciplinary, integrated-content, student-centric, and project-driven curriculum in alignment with Superintendent Thomas’ Vision 2020 (Pillar – Environment Goal E.3). Within next 12 months – recurring long-term goal.
- I. Accomplish 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.
- J. 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.
- K. Maintain and update department website for improved user interface and appearance. Add monthly progress photos and videos of major new facility construction (Pillar – Quality Goal Q.3). Within next 12 months – recurring long-term goal.

**6. Major Challenges for Department**

- A. Maintain level of service to customers given the current economic climate. Zero PECO Maintenance and Construction funding was provided by the State this fiscal year.

**Operations** – State of Division Summary

Due date **10/25/19**

Summary for Division – completed by Assistant Superintendent

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

**Staffing (19/20):**

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

**Total Department:**

Admin	1
Prof/Tech	13
Instructional	0
ESP	275

**Budget Summary (without personnel) (19/20):**

General Revenue Budget: N/A

Federal Project Budget (specify): \$21,956,153 (budget) plus a beginning fund balance of \$7,707,207.84 (actual), for a total of \$29,663.360.84

State Project Budget (specify): N/A

**Department Summary:**

**1. Scope of Operations**

Provide specifics/facts about the departments major responsibilities.

- 1) Escambia County sponsors federally reimbursable Child Nutrition (CN) programs in all public schools in Escambia County.
- 2) CN lunch programs are available in all schools and serve approximately 23,634 reimbursable meals and approximately 2,901 a la carte equivalents daily.
- 3) Breakfast programs are offered in 53 schools/sites, including all elementary as required by Florida law, with over 12,881 reimbursable breakfasts served daily.
- 4) Through centralized processing of all applications, the School Food Services Office staff has currently qualified 20,184 (52.08%) students for free meal benefits and 1,159 (2.99%) for reduced price meal benefits. The number of approved/processed applications is decreased due to 44 community eligibility sites that do not require completion of meal benefits application to be eligible for free meals.



- 5) Food Services currently has on inventory approximately 1,679 pieces of food service equipment valued at approximately \$8,056,488.24. This does not include FS computers.

## 2. Recent Efficiency/Cost Reduction Initiatives

Provide list of general revenue budget cuts and other cost reduction strategies currently being implemented.

- A. Food Services is now participating in the DOD Fresh Produce program. This program allows Food Services to use allotted commodity dollars to purchase fresh produce. This program will ensure full use of commodity allocation without increasing storage facility needs and allowing flexibility in menu planning not always achieved through commodity processing program.
- B. The Heartland Web Application Processor which provides on-line Free and Reduced Price Application processing has processed 3,785 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.
- C. 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.
- D. Food Services annually applies for Equipment grants offered by the State to offset costs associated with equipment purchases.

## 3. Successes. Update goals from the 2018-2019 state of division plan. **Bold reflects goals achieved.**

- A. **Increased Healthy School District assessment score**
- B. **Held a Food Show at Washington High for students, parents, faculty and staff during Sunshine Math Competition** (Showcase the District through increased opportunities for positive public relations)
- C. **Food Services exceeded the 3 months operating expense threshold in the Fund Balance** (Maximize revenues and control costs to maintain a fund balance of approximately 8 to 10 weeks of operating expenses.)
- D. Successfully used USDA commodity allocation on Fresh Produce through the DOD program
- E. Received USDA Equipment Grant valued at approximately \$98,000
- F. Permanently hired FSAIs throughout the school year to improve staffing at sites
- G. Continuing to expand the Sharetable program at all levels to minimize food waste

## 4. Department Short Term Goals (to be accomplished by the end of 2019-2020)

Each department should include some part of CHART implementation.

Short term goals should be measurable and **correlated** to the pillars/goals of the District strategic plan. Additionally, this year each department will include strategies to support the district vision.

- A. Implementation of new special diet policy
- B. Successful Administrative Review

- C. Increase Healthy School District assessment score
- D. Add a Supper Program at Pine Forest High School
- E. All schools serving breakfast
- F. All FS employees in compliance with the new Professional Standards as part of the 2010 Healthy Hunger Free Kids Act (**build individual accountability; resources**)
- G. Increase acceptable a la carte options
- H. Work with new software company to determine if bid module would increase efficiency for both Food Services and Purchasing department.
- I. Mark all items in Newton (POS software) with allergens. Add allergens to each student. This will help ensure students with special dietary needs do not receive the restricted items.
- J. Support district vision
  - a. Continue to increase participation in the meal programs by providing high quality nutritious foods (**district where parents want to send their children; environment**)
  - b. Increase staff participation in the meal programs by offering special items/meals (**district where teachers want to teach; service**)
  - c. Continue to reward and recognize FS employees throughout the school year (**district where employees want to work; recognize and reward success; people**)

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

Discuss what the department would like to accomplish in the future. Goals should be correlated to the pillars/goals of the District strategic plan.

### A. Finance

- (a) Maximize revenues and control costs to maintain a fund balance of approximately 12 weeks of operating expenses. (SY 2019-2020)
- (b) Utilize ongoing regional item cost comparisons to develop menus that meet customer's preferences and stay within per plate cost parameters (Continuous)

B. **Service-** Continue refining menus, recipes and production methods to increase the participation based on student preferences and the Healthy Hunger Free Kids Act. (Continuous)

C. **People-** School sites fully staffed with qualified employees (Continuous)

### D. Environment-

- (a) Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus (Continuous)
- (b) Achieve Gold level recognition under the Florida Healthy School District Program (SY 2019-2020)

E. **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

- a. Balancing student meal participation goals with National, Community and District wellness initiatives
- b. Finding qualified employees to fully staff sites in light of low beginning salaries and short work hours
- c. Employee morale in the current work environment

## Operations – State of Division Summary

Due date October 25, 2019

Summary for Division – completed by Assistant Superintendent

<b>Division:</b>	<u>Operations</u>
<b>Department:</b>	Warehouse
<b>Department Head:</b>	Robert Reece

### Staffing (19/20):

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

#### Number of Employees

<b>Total Department:</b>	<b>19</b>
Admin	0
Prof/Tech	5
Instructional	0
ESP	14

### Budget Summary (without personnel) (19/20):

General Revenue Budget:	\$ 152,497.00
Federal Project Budget (specify)	
State Project Budget (specify)	

### Department Summary:

#### **1. Scope of Operations**

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 10+ 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.

#### **3. Successes.**

1. Requisition form, for School summer orders, is on the web and web catalog.
2. Collaborated with other departments and determined a better way for the Warehouse to support the District.

- a. Developed and implemented a Records Transfer System to identify, transport and secure students' records.
- b. Redefined the 01 Warehouse bid process to use market based quotes instead of annual bids.

**4. Department Short Term Goals (to be accomplished by the end of 2018-2019)**

- **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 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. This year we offered employees Chromebook training.
- **The Warehouse Strategies to support the District Vision.**
  - a. Chart #1, “Commit to Excellence”, Chart #8, “Communicate at All Levels” & Chart #9, “Recognize & Reward Success”
    - i. 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).
    - ii. Have regular scheduled meetings and using Total Quality Management Process. Give Feedback and Follow-up to ensure Success.
  - b. Chart #2, “Measure the Important Things”
    - i. Supporting education by saving the teachers time and money.
    - ii. The Warehouse takes the time to shop for the best prices on items that most teachers use. Created a Management Control process, using Cost Accounting, to evaluate the Warehouse performance and Return on Investment, that includes the Teacher’s non-instructional time.
    - iii. Partnered with the United Way to process and staff the “Stuff the Bus” program. This program collects over \$50k in free school supplies for ECSD.
    - iv. Partnered with Manna Food Bank to process and collect over 15 pallets of food for “Fill the Mayflower”.

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

- To enter a steady state. No new changes, but continue to refine current processes.
- Update the SOP for Warehouse operations once we are in a steady state.
- Invest in our Staff by providing computer-based learning and using technology to better service ECSD.

**6. Major Challenges for Department**

The major challenge for the Warehouse is staffing. The 6-Warehouse Drivers and 4-Warehouse Technicians-2 must be combined into one work class and pay grade or use the Equipment Operator 2 classification. The 2 major obstacles are:

- 1) We only have 4 Storekeeper-2’s and they are a higher class than the Drivers. Any disruption in staffing causes unstaffed positions.

2) The nation-wide CDL Driver shortage. The similarity of duties and the limited size of the two groups must be addressed. Otherwise, the Warehouse's ability to perform and meet our commitments is at risk.

This year we had 2 Drivers on leave for over 4 months and 1 Storekeeper on leave for over 14 months. We overcame the challenges by cross training Storekeeper 2's as Non-CDL Drivers and back filling the Storekeepers with Landrum Temps. We replaced the temps 3 times. Thankfully, we determined that all vehicle replacements will be Non-CDL. We had 2 Non-CDL replacement Trucks arrive 2 weeks before the 2 Drivers went out on leave. Otherwise, the Warehouse would not have been able to meet its commitments this year at the start of school this year, because CDL Drivers are not available from Landrum. All of this can be avoided if the 2 groups were the same class and grade. We have the power to rectify the problem and make our commitments.

## Operations – State of Division Summary

Due date October 25, 2019

Summary for Division – completed by Assistant Superintendent

**Division:** Operations  
**Department:** Transportation  
**Department Head:** Steven T. Harrell

### **Staffing (19/20):**

**Cost Center Numbers for employees (list all applicable) 4108**

**Number of Employees**

**Total Department:**

Admin: 1

Prof/Tech: 13

Instructional: 0

ESP: 468

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget: \$3,778,122.00

Federal Project Budget (specify)

State Project Budget (specify)

### **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 2018-19 school year, the Department transported some 21,495 general education students on 241 daily run buses, approximately 897 ESE students on 80 dedicated ESE buses, and additional students receiving after-school tutoring on 12 buses. We also supported tens of thousands of students for extra-curricular activities, many after school and on weekends.

#### **2. Recent Efficiency/Cost Reduction Initiatives**

The Transportation Department continues to operate on a very lean budget to the extent that it is among 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 several 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. As a result, the number of buses that returned to school with students who were placed on the wrong buses fell precipitously to 5 at the start of the 2017-18 school year. Then during the start of the 2018-19 school year the number of erroneously placed students climbed again to 21.

Fortunately, the number of students placed on the wrong buses leading to double-backs was drastically reduced at the start of the 2019-20 school year to only 1. This success is due to the departmental focus on data reliability, and an increased level accountability. The Transportation department utilized a Google Sheet to track any double-backs online this year, and the schools/buses accountable. We will continue to employ our data reliability tools and accountability measures as we aim for a goal of 0 double-backs for the start of the 2020-21 school year.

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. However, the Department is still challenged with the fact that, with providing transportation service for up to 24,000 students, there are many more telephone calls that come in to the office than staff members can answer; particularly at the start of the school year. Again, this year, there seemed to be a dramatic increase in the intolerance for phone calls that went to voicemail. The transition to a digital phone system gave the Transportation Department the ability to evaluate quantitative data on our phone service and we found that many calls waited on hold for inordinate lengths of time. During the first day of school for 2019-20, 76% of our calls were abandoned due to long hold times.

By the second day of school, that percentage dropped to 44% of the calls abandoned. We are evaluating options for new software that will help us serve our stakeholders more quickly and accurately by allowing our staff to respond to incoming calls more efficiently.

Transportation Accommodations. Since the District started providing these transportation accommodations, the number of students who receive them has settled at approximately 2,900 students; 13% of all transported students receive some form of special transportation accommodation. This year, route managers processed 2,563 accommodation requests prior to the start of the school year. In the 2018-19 school year, we implemented an online application for all accommodations to replace the old paper-based system. The electronic system has enabled us to track requests, measure response times, and more quickly respond to any accommodation issues.

**3. Successes.** Update goals from the 2018-19 state of division plan. **Bold reflects goals achieved.**

- **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 E.2. – “To improve efficiency in the learning and work environment”) We continued to expand this work in 2019-20 to include closer monitoring of unnecessary idle time. We had to strike the balance between managing bus idle time and ensuring the bus is properly conditioned (cool in the heat; warm in the cold) for students. We have been using our GPS system to periodically spot check that buses are not running at idle for extended periods. We also make periodic announcements via radio to remind drivers to turn off the bus ignition while on the bus ramp.
- **Actively engage with the HR Department and District leadership to confront the difficulty the District has in attracting and retaining school bus operators.** (GOAL P.2. – “To retain and sustain a viable, competent work force”; S.1. – “To improve school district services to internal customers and improve parent satisfaction”) Because of the nationwide shortage of qualified school bus operators, we continued our recruiting campaign with advertising across many venues and job fairs. We implemented a digital sign campaign with Lamar advertising with limited success. However, we have seen an uptick in results from the recruiting site Indeed.com. We have leveraged the assistance of the district HR Department and collaboratively focused our recruitment efforts. The net effect has been that during the period from July 1, 2019 to October 25, 2019, we hired more drivers than we did in the full year for 2018-19.
- **Improve/develop compounds in order to reduce the number of compounds, improve compound security, and improve employee access to facilities and maintenance.** (GOAL P.2. – “To retain and sustain a viable, competent work force”; S.1. – “To improve school district services to internal customers and improve parent satisfaction”) We were able to install a portable building on the Sid Nelson compound site with employee comfort facilities. (GOAL E.1.; “...where employees want to work...”)



#### 4. Department Short Term Goals

- Acquire and implement a system for allowing employees to clock in on each bus electronically and eliminate the need for paper time cards. (*GOAL E.2. – “To improve efficiency in the learning and work environment”*) We had hoped to acquire tablets for every bus that will allow our SBO and SBA to clock in on the bus and eliminate paper time cards. However, the District will be moving forward with a district-wide time and attendance software with will allow clocking in from mobile devices of various types. We will continue to evaluate the efficacy of adding hardware to the buses for time and attendance, but will focus our efforts on proper implementation of the district-wide system prior to addition of hardware.
- 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 E.2. – “To improve efficiency in the learning and work environment”*) We will expand this work in 2019-20 to include closer monitoring of unnecessary idle time. We have to strike the balance between managing bus idle time and ensuring the bus is properly conditioned (cool in the heat; warm in the cold) for students.
- Conduct periodic route manager site visits between safety meetings. (*GOAL P.2. – “To retain and sustain a viable, competent work force”; S.1. – “To improve school district services to internal customers and improve parent satisfaction”*) 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 and very little route manager time available these days, but the face-to-face contact is essential to sustaining an air of accountability. Route managers have been unable to conduct these meetings with enough regularity in the past, due to driver shortages and the demand for managers to drive routes. However, these periodic visits are essential to continuing to set a standard of excellence and to ensure expectations for safety are exceeded.
- Actively engage with the HR Department and District leadership, as well as leverage various district resources to confront the difficulty the District has in attracting and retaining school bus operators. (*GOAL P.2. – “To retain and sustain a viable, competent work force”; S.1. – “To improve school district services to internal customers and improve parent satisfaction”*) We will continue our collaboration with the HR Department concerning our recruitment efforts.

#### 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 P.2. – “To retain and sustain a viable, competent work force”; S.1. – “To improve school district services to internal customers and improve parent satisfaction”*) (*GOAL E.1.; “...where employees want to work...”*)
- Decrease errors in initial student routing by improving the quality of data. (*GOAL S.1. – “To improve school district services to internal customers and improve parent satisfaction”; Q.2. – “To improve attendance and discipline of students”*) Only when there are no errors in student data can we most efficiently provide transportation

services to our students. The addition of electronic tracking assets to every bus will allow us to track student ridership in real time. We continue to evaluate options for tracking students on the bus and eventually will provide a parent portal that will tell them when their student will arrive at their assigned stop.

- Sustain the school bus replacement protocol. (*GOAL E.3. – “To improve the operational continuity in the learning and work environment.”*) The bus replacement protocol enables a steady flow of vehicles making their way to retirement which reduces roadside breakdowns, structural failures, maintenance down time, and parts replacement difficulties. The district 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 E.3. – “To improve the operational continuity in the learning and work environment.”*) The aging white fleet has seen some replacement in the past four 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. Still, we need to continue to monitor usage to ensure there are no low-/no-use vehicles taking up space and remaining on the radar for replacement if they’re not going to be adequately utilized.
- 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 technicians’ aptitude and abilities. (*GOAL P.2. – “To retain and sustain a viable, competent work force”*; *S.I. – “To improve school district services to internal customers and improve parent satisfaction”*) We want to work with the ESP Director and the Professional Development Director to bring new training opportunities to our hourly employees. We want to fold recognized certifications into an incentive offering that gets the District a better and more professionally refined employee. However thus far we have found that contract requirements have prevented payment of incentives for existing certifications.

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

- A nationwide shortage of qualified school bus operators still impacts us here in Escambia County.
- Cultivating a safety mindset that sees all accidents as preventable and avoidable.

## Operations – State of Division Summary

Due date October 25, 2019

Summary for Division – completed by Assistant Superintendent

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

### **Staffing (19/20):**

**Cost Center Numbers for employees (list all applicable) 4208, 4407, 5208**

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

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget: \$1,560,076  
Federal Project Budget (E-Rate including roll forward): \$ 282,260  
State Project Budget – Digital Learning: \$389,214  
1.5 Mill (excluding roll forward): \$5,070,000

### **Department Summary:**

#### **1. Scope of Operations**

The Information Technology Department provides services in four main functional areas--data, learning, security, and technology. Each of the four functions is one piece of the puzzle that departmental staff contribute to the district. All the functions work seamlessly to provide support to the District's primary objective: learning. Everything departmental staff do is in support of learning--whether directly improving learning or making a process easier so that someone else may improve learning.

The department has a depth of talent and a desire to achieve. Departmental staff have consistently demonstrated the ability to achieve anything that is important to the success of the District. Departmental accomplishments that have contributed significantly to the success of the District include the following.

- 1:1 digital devices (Chromebooks) for all students in grades 3-12 to support Vision 2020

- Metropolitan Area Network (MAN) comprised of 10 Gbps or 1Gbps connections to every major facility with some redundant fiber and point-to-point wireless connections
- Central data center hosting local cloud of approximately 540 physical and virtual servers to provide efficient enterprise software services
- Local network and cloud service accounts for all students and staff
- CORE digital learning ecosystem comprised of a learning management system (itslearning), assessment platform (Schoolnet), and a variety of digital content resources and tools for engagement, representation, and expression
- Modern student information system (Focus) to plan and monitor educational services to all students and accurately report to the Florida Department of Education
- Modern enterprise resource planning system (Skyward) to facilitate business process management and accurate reporting of staff and financial information to the Florida Department of Education
- Digital workflow solutions comprised of single solutions (Focus and Skyward both have options for digital workflow within the product) and OptiWorkFlow, a system capable of reading and writing to and from multiple systems
- Identity and Access Management Systems (Micro Focus Identity Manager and Access Manager)
- Parent and community engagement through the District's web sites, social media, phone calls, text messages, and streaming services such as graduations and School Board meetings
- Custom application development to fill such needs as reporting bullying, harassment and teen dating violence, random drug testing, and school security
- Closed-circuit television surveillance systems at all schools and centers

The department also provides the following services.

- Audiovisual services providing and maintaining integrated audio visual systems and equipment including projectors, monitors, audio equipment, instructional television, etc.
- Digital device services providing and maintaining approximately 48,000 digital devices (desktops, laptops, and mobile) for student use
- Network and wireless services providing and maintaining persistent network connectivity, including internet access (9 Gbps shared by all schools), in both wired and wireless environments at 62 schools and centers
- Peripheral services providing and maintaining peripherals such as printers, scanners, fax machines and other non-computer technical equipment
- Voice services providing and maintaining voice telecommunications devices and connectivity to select sites and district staff (note that only 14 are modern digital systems)
- Account services providing and maintaining accounts (through data integrations and single sign-on methodologies) for district staff and students to access the District's computer network and software applications (approximately 130 applications)
- Digital communication services providing and maintaining communications software such as email, collaboration, and storage software (approximately 12 applications)

- Directory and management services providing and maintaining directory and management services necessary for delivery of account and digital communication services (approximately 10 applications)
- Administrative technology services providing consulting, managing, or hosting; data integration; reporting services; and software change and development services for administrative software applications (approximately 20 applications)
- Educational technology services providing consulting, managing, or hosting; data integration; reporting services; and software change and development services for educational software applications (approximately 20 applications)

## 2. Recent Efficiency/Cost Reduction Initiatives

- The district, through a collaboration between IT and Workforce Education Departments, has implemented a new workflow to input industry certification information into Focus using some automated processes resulting in a reduction of manual data entry and more timely access to the industry certification data.
- The district, through a collaboration between IT and Purchasing Departments, has utilized E-Rate funds (approximately \$5 million in discounts and reimbursements over the past five years) to modernize infrastructure and provide robust internet connectivity for all schools.

## 3. Successes

- Upgraded MAN connectivity to all schools to 10 Gbps (Environment, Continuity). **Note that all schools were upgraded except for Bailey, Caro, Holm, and Workman. Those locations should be upgraded prior to the beginning of the 2020-2021 school year.**
- Enable single sign-on, automatic rostering, and cloud-enablement for all learning, communication, collaboration, and productivity tools (Environment, Efficiency; Vision). **Note that only three applications (Postsecondary Focus, Destiny, and DATA STAR) remain to transition to single sign-on.**
- **Integrated adopted instructional materials for mathematics into the CORE (Environment, Continuity; Vision).**
- **Upgraded LAN connectivity at all elementary schools to 10 Gbps connectivity and provide a growth path for even greater speeds (Environment, Continuity).**
- **Developed and implemented an emergency response plan to provide offline access to student emergency contact information (Environment, Safety).**
- **Upgraded databases where applicable to improve efficiency of database services (Environment, Efficiency).**
- **Provide a modern building surveillance system on all campuses and work locations within two years (Environment, Safety).**

## 4. Department Short Term Goals (to be accomplished by the end of 2019-2020)

- Provide opportunities for all students to participate in virtual makerspaces to demonstrate their learning (Quality, To increase rigor at all levels).
- Provide resources to all schools to encourage safety and security while learning in a digital world (Environment, Safety).

- Upgrade wireless infrastructure to enable even higher capacity usage (Environment, Continuity).
- Migrate data from TeamWORKS to ProPlan (Environment, Continuity).
- Consolidate communication and collaboration tools into fewer primary systems (Environment, Continuity).

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

- Provide opportunities for all students to participate in game-based learning within three years (Quality, To increase rigor at all levels).
- Provide opportunities for students to learn about computer science by encouraging participation in the Computer Science for All Students initiative within three years (Quality, To increase rigor at all levels).
- Provide dashboards monitoring strategic plan goals and objectives within three years (Vision).
- Enable self service analytics and business intelligence for student data systems within two years (Quality, To increase rigor at all levels; Environment, Continuity).
- Migrate to Skyward's new product including a new database schema within four years (Environment, Continuity).
- Upgrade OptiView/OptiWorkFlow to Filebound and convert all existing workflow processes to Filebound within two years (Environment, Continuity).
- Upgrade databases where applicable to improve the security of databases services within two years (Environment, Continuity).
- Provide modern, centrally-managed phone systems to all schools and centers within four years (Environment, Continuity).
- Segment high school networks to reduce vulnerabilities and improve availability of network resources within five years (Environment, Continuity).

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

- Skyward has released a totally new software version that will replace the current system. "Qmaltiv" or "Q" is currently not planned for release in Florida until at least 2022 due to the stringent state reporting requirements that Florida has. Until it is released in Florida, we will continue to use the current version which will see limited new development work. We may find that it fails to meet all of our needs.
- Professional growth needs are great within the IT Department. Not only because technology is inherently new, but also because we have matured major system migrations and now have opportunities to connect data and provide mashups that were not previously possible. These will require expanding knowledge and use of modern web-based programming techniques, advanced database work, development of digital forms and workflows, and the application of business intelligence techniques.

## Operations – State of Division Summary

Due date October 25, 2019

Summary for Division – completed by Assistant Superintendent

<b>Division: Operations</b> <b>Department: Protection Services</b> <b>Department Head: Kyle Kinser</b>
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### **Staffing (19/20):**

Cost Center Numbers for employees (list all applicable) 4125

	Number of Employees
<b>Total Department:</b>	<b>17</b>
Admin	1
Prof/Tech	15
Instructional	
ESP	1

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget: \$75,450

Federal Project Budget (specify)

State Project Budget (specify)

### **Department Summary:**

#### **1. Scope of Operations**

The Protection Services Department provides wide ranging services to the District in the areas of security, safety, and emergency management. Responsibilities for the department continue to grow with increasing legislative mandates related to school security. In addition to the mandates related to school operations and physical security, the added responsibilities of the School Safety Specialist position will require an added focus on areas not traditionally a focus of the Protection Services Department.

In the 2019-2020 school year, the Protection Services Department has been focused on a multitude of state requirements relating to school security. The department has invested an extensive amount of time ensuring safe school officer coverage on all campuses. In addition to managing off-duty law enforcement, the department is directly overseeing the implementation of the Coach Aaron Feis Guardian Program.

While new programs and school-based personnel have been added to the department, we continue to maintain the traditional safety, security, and emergency management services the department has historically provided to the District. The specific services that require the most attention include: Facility Fire Life and Safety Inspections, CPR and First Aid Instruction, Automated External Defibrillator (AED) Program Management, and Sexual Offender and Trespass Warning Notifications.

## **2. Recent Efficiency/Cost Reduction Initiatives**

The department continues to operate on a very low budget and has taken on new programs and challenges while utilizing existing personnel. The department has continued to seek alternative funding through grants and community partnerships to bolster existing programs.

Three areas of particular benefit to the District are: CPR and First Aid Instruction, Fire Life and Safety Inspections, and AED Management. Outsourcing CPR and First Aid instruction to an outside provider would increase the cost per individual trained from \$10 to \$100. Outsourcing Fire Life and Safety Inspections would cost at least \$100,000 per year. Contracting the AED Program out to a vendor would cost an additional \$150,000 annually.

## **3. Successes. Bold reflects goals achieved.**

**The Coach Aaron Feis Guardian Program and safe school officer coverage continue to be a success through the 2019-2020 school year. In addition, stronger relationships have been developed with local response agencies that will benefit the District going forward.**

**Fire Life and Safety Inspection deficiencies continue to decrease from year to year. Six schools were recognized this past July for their continued success with maintaining a safe campus. Overall in 2018-2019, District facilities realized an overall 26% decrease in deficiencies.**

**Two department employees are now CPR instructors with a plan to add a third instructor by the end of 2019.**

## **4. Department Short Term Goals (to be accomplished by the end of 2019-2020)**

Goal

- Ensure school compliance with monthly lockdown and fire drills (Environment).

Strategy

- Track compliance monthly.
- Address non-compliant schools on a monthly basis.
- Review continuously non-compliant schools with leadership.



Goal

- Fire Inspection certification for new Safety Officer I (People)

Strategy

- Allow sufficient time to complete coursework.
- Review progress weekly with supervisor.

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

Radio communication in Escambia County is an ongoing challenge for public safety agencies with effects being felt throughout the community. As the county invests in upgrading radio infrastructure, we should explore partnerships to ensure the District is able to utilize enhanced radio communications. This will be an ongoing long-term goal dependent on the county's ability to fund new radio infrastructure.

**6. Major Challenges for Department**

A major challenge for the department has been the addition of new responsibilities and legislative mandates without the addition of new personnel to oversee them. Continued focus on school security and safety at the state and national level has tremendously increased the departments need to appropriately manage these responsibilities. In addition to the new programs in the department, the School Safety Specialist designation has brought on additional legislated responsibilities to the Coordinator and department. The increasing workload will continue to be a challenge until additional staffing can be secured.

## Operations – State of Division Summary

<b>Division:</b>	<b>Operations</b>
<b>Department:</b>	<b>Energy Management</b>
<b>Department Head:</b>	<b>Jacquelyn Smith and Tiffany Clark</b>

### **Staffing (19/20):**

**Cost Center Numbers for employees (list all that are applicable)**      **4124**

**Number of Employees**

<b>Total Department:</b>	<u>  2  </u>
Admin	_____
Prof / Tech	<u>  2  </u>
Instructional	_____
ESP	_____

### **Budget Summary (without personnel) (19/20):**

General Revenue Budget:

Federal Project Budget (specify)      \$16,768

State Project Budget (specify)      \_\_\_\_\_

### **Department Summary:**

#### **1. Scope of Operations**

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

Energy Managers train staff on the energy program, track and record all utility costs past and present. Audit utility bills to ensure accuracy. Energy Managers work with other departments to execute the program, then use data to manage District buildings to decrease energy consumption and save dollars.

#### **2. Recent Efficiency / Cost Reduction Initiatives (2018-19)**

The Energy Management department, working with District staff, saved over **\$8.72** million in Cost Avoidance for school year (FSY) 2018-19. Cost Avoidance is calculated using ECAP software by comparing current energy used to the energy we would have used if program had not been implemented in 2005.

### 3. Successes (2018-19)

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

Despite the addition of two new schools and other increased square footage, the actual energy consumption continues to decrease.

	<b>FSY 2018-19 Target</b>	<b>FSY 2018-19 Actual Consumption</b>	<b>Results</b>
<b>Natural Gas &amp; Electricity</b>	46 KBTU/square foot	45 KBTU/square foot	Due to an unseasonably mild winter, less BTUs were used.
<b>Water</b>	90,000 KGAL	87,682 KGAL	Continuing to work with Maintenance to identify and repair leaks.
<b>Cost Avoidance</b>	40%	45.1%	Exceeded goal

- *CHART #9: Recognize and Reward Success – The Energy Incentive Awards give merit to schools based on occupant conservation behavior not facility renovations.*

<b>Year</b>	<b>Total Awarded</b>	<b>Number of Schools</b>	<b>Number that received MAX award</b>
FSY 2012-13	\$33,223	32	N/A
FSY 2013-14	\$40,576	26	N/A
FSY 2014-15	\$28,356	37	N/A
FSY 2015-16	\$32,854	37	N/A
FSY 2016-17	\$33,250	51	12
FSY 2017-18	\$36,900	50	9
FSY 2018-19	\$35,425	51	7

- In March 2019 we presented our 3<sup>rd</sup> annual Energy Conservation Campaign to 3<sup>rd</sup> graders to cultivate energy conscious students throughout our district. By creating a culture of energy conscious students, our goal is to continue to change student and staff behavior and decrease energy consumption throughout the district.

**4. Department Short Term Goals (to be accomplished by the end of 2019-20)**

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

	<b>FSY 2019-20 Target</b>
<b>Natural Gas &amp; Electricity</b>	40 KBTU/square foot
<b>Water</b>	87,000 KGAL
<b>Cost Avoidance</b>	40%
<b>Maximum Energy Incentive Award</b>	10 schools

- *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 promote energy conservation awareness through classroom activities at all school levels.
- 3) Encourage HVAC maintenance personnel to improve efficiency of the district’s HVAC equipment in order to positively impact the energy conservation program.

**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 an 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.

- *Environment E.2.1 Reduce the consumption of natural gas, electricity and water. Chart #1 – Commit to Excellence.* Continue to reduce energy consumption by coordinating with Maintenance and Facilities personnel to identify and improve equipment inefficiencies.
- *Chart #8 Communicate at all levels.* 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 and portables are controlled through the EMS (Energy Management System). Approximately 85% is currently controlled.
- *Chart #8 Communicate at all levels.* Continue to work with the Maintenance Department to repair systems that are not providing resident comfort according to District guidelines.

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

- No established funding for future energy projects.
- The district currently has HVAC equipment that is not efficient or effective. The Facilities Planning Department is working diligently to improve this equipment, but is hampered by the budget.
- Utility companies continue to increase their rates. Any increase affects the District utility budget and the amount of savings that can be achieved.
- ECUA sewer and capital improvement assessments and fees.
- Weather is always a major influence in energy savings. Our district suffers from inefficient building envelopes and aging inefficient equipment. This causes problems of not meeting the comfort needs of our students, staff, and administration.
- During extreme weather periods, as we update our infrastructure, we are moving toward scheduling individual schools instead of running all schools 24/7 to maintain classroom temperatures.