

## Operations - State of Division Summary

<b>Division:</b>	<u>Operations</u>
<b>Department:</b>	<u>Facilities Planning</u>
<b>Department Head:</b>	<u>Ronald F. Peacock</u>

### Staffing (08/09):

Cost Center Numbers for employees (list all that are applicable) 4109

	Number of Employees
<b>Total Department:</b>	<b>28</b>
Admin	1
Prof/ Tech	5
Instructional	
ESP	22

Note: One (1) ESP position held vacant.

### Budget Summary (without personnel) (08/09):

General Revenue Budget:	<u>\$ 43,360.00 - Department Operational Budget</u>
	<u>\$122,400.00 - Professional/Tech Funds</u>
	<u>\$165,760.00</u>
Federal Project Budget (specify)	<u>N/A</u>
State Project Budget (specify)	<u>\$23,300,000</u>

### Department Summary:

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

Provide specifics / facts about department; major responsibilities

- Responsible for planning and management of Capital Improvement projects with a current value of approximately \$85 million. Includes \$25 million downtown elementary school, numerous building additions, building renovations, athletic facilities, site improvements and the district wide roofing program.
- In addition, Facilities Planning will be instrumental in managing the Gulf Power building transition, upgrades, and space allocation for Administrative staff.
- Facilities Planning is also responsible for portable and modular acquisition, site location and installation to meet student capacity demands and closure and consolidation requirements.
- The role of disaster planning and preparation is an ongoing task in order to respond to the rigorous demands of post storm rebuilding as was required in the aftermath of hurricanes Ivan and Dennis.

#### 2. **Recent Efficiency / Cost Reduction Initiatives (08/09)**

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

- Currently we have one Construction Mechanic position unfilled/frozen due to budget reduction measures.
- Aggressively pursue cost effective building design through continuous improvement and enforcement of the departments "Design Guidelines and Technical Specifications 2006".

### **3. Successes (last 4 years – 2004 – 2008)**

List major accomplishments for department for the past 4 years

- Succeeded in restoring school district facilities operations in approximately one month after major damages caused by Hurricane Ivan. Established close working relationship with FEMA staff to obtain numerous upgrades to our facilities through hazard mitigation funding.
- Nearing completion of a 2 year initiative to convert all hard copy plans to electronic media for effective use and broader accessibility of data for district stakeholders.
- October 2008 completed revised department “Policy and Procedures Manual” based on lessons learned, new laws, regulations and improved business processes.
- Continued implementation of the 2<sup>nd</sup> 5 years of the Sales Tax extension program in accordance with the covenants and terms of the voter approved referendum. Keeping the trust and confidence of the voters, resulting in a 3<sup>rd</sup> 10 year extension of the ½ Cent Sales Tax.
- Work jointly with the Sertoma Club community organization to construct a new Audiology Center at Holm Elementary school.

### **4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)**

Each department should include some part of CHART implementation

Short term goals should be measurable;

- To develop and present an information course to the Architects, Engineers and Contractors who do business with the district to insure continuity of operations in accordance with the districts Standard Operating Procedures.
- Explore methods and means to reduce operating costs to combat the current economic downturn.

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

Discuss where the department would like to accomplish in the future

- Implement the inclusion of Green Building design by incorporating LEED concepts and elements in our new construction projects. The new downtown elementary school will be the first facility constructed that will meet LEED certification.
- To work collaboratively with all departments within the school district to build on those relationships and maintain the “Can Do!” positive attitude and reputation of getting the job done that the department of Facilities Planning takes pride.

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

- The greatest challenge the department faces in the next three years will be the loss of a significant number of key employees with long term experience. These include the Director, the Facilities Financial Specialist, and the Senior Construction Project Manager.
- The economy will continue to drive down the funding allocations received from the State impacting those Capital Improvement projects tied to this funding base.