

FOUR YEAR VISION – OPERATIONS
DEPARTMENT OBJECTIVES
2008 - 2012

IT:

- Continue roll out and begin implementation of Gradebook, Student Records, and Finance applications using dot.Net/MUNIS Technology
- Re-train IT Application Support, Network Services, Data Support, and System Communications and Operations personnel in SQL, .Net, and C++ development environment thereby making all personnel trained in latest programming technology
- Expand Video Streaming capabilities to all schools
- Refine a collaborative work environment for Technology Coaches and the Subject Area Specialists that will assist District delivery of technically enriched instruction
- Broaden browser/web based communication opportunities – on-line SB agenda, Principal Meeting page availability for broad distribution of common info, web site enhancements
- Reconstitute Employee Progression Plan
- Focus on Director successor staff development (transition date unknown)

FACILITIES:

- Develop "Standard Design Specifications" for effective & efficient construction management applications.
- Convert construction plans and specifications filing system to all electronic media for more efficient storage and access by user groups.
- Implement Employee Progression Plan
- 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.
- Focus on Director successor staff development (2 years)

SCHOOL FOOD SERVICE:

- Enhance New Employee/ Food Handler's Training
- Continue to refine food service substitute recruitment and retention program for improved availability
- Refine Food Services Purchasing Policies and Procedures
- Expand Dole and McCain Foods supplemental training opportunities for staff development
- Refine Area Manager strategies for cost avoidance beyond basic inventory and staffing management
- Maximize revenues and control costs to maintain a fund balance of approximately 8 to 10 weeks of operating expenses.
- Hardwire survey and focus group initiatives to ensure that menus are planned for highest customer participation.

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- Continue refining menus, recipes and production methods to meet established nutrition goals in support of Escambia County’s efforts to reduce childhood obesity.
- Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus.
- Focus on Director successor staff development (transition date unknown)

MAINTENANCE

- Establish a westside maintenance site to improve response time
- Bring the fire alarm repair work back in house as a cost saving measure and to improve response time, accountability and customer service.
- Reorganize the carpentry and locksmith shops to be more efficient and effective. Possibly creating a Doors, windows and locks division. Replacing doors and windows in house as opposed to contracting this work out.
- Establish a true and fully funded preventive maintenance program;
- Zoned maintenance for system shops (HVAC, Plumbing, and Electrical).
- Focus on Director successor staff development (2 years)

CUSTODIAL

- Continue to standardize and reduce consumable supplies (cleaners, towels, paper products, etc.)
- Improve the cost per sq. ft. ranking by 50% (top 10)
- Revisit out-sourced custodial and explore in-house higher emp/sq ft with union concessions for cost savings
- Set up pilot program for “green” label approved chemicals-lowering product costs and risk to Custodial Workers, school staff and students;
- Move all elementary schools to “day” cleaning thereby reducing overall energy costs;
- Reduction of utility costs based on decreased usage in lighting and HVAC units.

TRANSPORTATION

- 100% Bus Compounding with all major compound complexes built
- All buses equipped with cameras
- Roll out GPS to schools for school site bus tracking
- Sustain top five ranking in vehicle readiness
- Continue downward trend of chargeable vehicular accident rate
- Expand student identity/tracking initiative
- Reduce bus fleet size another 20%
- 99.97% On-time AM/PM Arrival
- Increase MPG 15%
- Maximize ABO

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WAREHOUSE:

- Continue to improve market share of Instructional, Custodial and Maintenance material sales.
- Eliminate Enterprise model and performance measurement basis and institute cost based assessment (eliminate surcharges)
- Reinstate SK III for Transportation Stores to ensure increased accountability
- Integrate TransMan Transportation parts software in conjunction with OASIS/DBS phase out
- Improve Purchasing/Warehouse departmental relationship to foster better cost based successes
- Maintain cost effective and modern delivery fleet and material handling equipment.
- Continue to be competitive using national bids and bulk purchases which benefit the District in providing the best price.

ENERGY MANGEMENT:

- Meet EEI benchmarks for overall District cost avoidance (25% District wide)
- Work with the Facility Department to ensure energy conservation is considered during building construction and renovation.
- Take an active role in the LEED/Green construction initiative
- Continue to work with the Maintenance Departments to repair systems that are not conserving energy and promoting resident comfort
- Work with Facility Department to ensure HVAC for all district buildings is controlled through the EMS (Energy Management System).
- Convert current thermostats that are located in all portables and modulars to single programmable brand.
- Continue to reduce energy consumption by working with staff to ensure personal behavior supports energy conservation, such as turning out lights, setting back thermostats, and reporting water leaks.

SECURITY, SAFETY AND EMERGENCY OPERATIONS:

- Improve inter-departmental communication and departmental image to “service” focus rather than “compliance and enforcement.”
- Continue to enhance Gang awareness and response initiative
- Broaden focus on Employee and Student Safety by reconstituting the respective District wide steering committees and through employee/student surveying to determine initial focus
- Enhance protective measures and operational emergency readiness training
- Establish better linkages with customers to continue to redefine overall operational role

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- Workers Compensation Reduction
 - Direct Costs: \$5 million per year +/-
 - Indirect Costs: \$10 – 15 million per year +/-
- Implement CPTED, (Crime Prevention Through Environmental Design)
- Revisit required building/life safety inspection process and look for technology opportunities to streamline

OPERATIONS DIVISION GUIDING PRINCIPLES

Students are the focus of everything we do. We believe all students deserve the best possible environment to maximize their learning opportunities.

- We provide efficient and effective services to insure a quality learning environment
- We encourage and welcome stakeholder participation in our everyday decision making processes
- We strive constantly to achieve a customer service rating unparalleled by other District Operations Divisions
- We strive to be good stewards of taxpayer money cautious never to sacrifice quality for cost
- We place the needs of our employee families first above all other aspects of our work life – “Family First!”

Our decisions and actions are guided by our Core Values.

- Honesty
- Integrity
- Respect
- Responsibility
- Accountability

We believe that every individual dedicated to improving the quality of life in our community is essential to and plays a vital part in the education of our students. We accomplish this through:

- Community empowerment
- Effective communications
- Sharing decision making
- Recognizing and celebrating successes
- Assuring a safe and supportive environment

We will continue to improve the quality of our public education system by continual assessment, maintenance of our effective programs, and a willingness to seek change in response to the needs of our students.

OPERATIONS DIVISION MISSION:

The mission of the Operations Division is to provide operational over-site and administrative support for all School District education support departments so that they may, 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.

Department Mission Statements:

MAINTENANCE & CUSTODIAL SERVICES:

The mission of the Maintenance Services Department is to provide a clean, safe and comfortable environment to support the District's Mission, Vision, and Aims.

FACILITIES PLANNING:

The mission of Facilities Planning is to improve the quality of educational facilities through a continuing process of professional planning, the effective use of technology and communication with our customers/stakeholders, in alignment with the District's Aims and Goals.

TRANSPORTATION:

The mission of the Transportation Department is to provide safe, dependable, and efficient transportation in support of the District's Aims.

ENERGY MANAGEMENT:

The mission of the Energy Management Department is to create a people-oriented energy savings plan that optimizes necessary energy use and minimizes waste.

PROTECTION SERVICES:

The mission of the Security, Safety and Emergency Operations Department is to promote and maintain a secure, safe, and healthful environment in which the District's educational mission can be successful.

WAREHOUSE AND INVENTORY SERVICES:

The mission of the Warehouse and Inventory Services Department is to provide all customers economical and efficiently delivered goods for use in support of the education process.

SCHOOL FOOD SERVICES:

The mission of the School Food Services Department is to provide student and adult customers a nutritionally sound and cost efficient food service program that is sensitive to student preferences and compliant with all applicable public laws and accepted child feeding standards.

INFORMATION TECHNOLOGY:

It is the mission of the Information Technology Department to administer and maintain all of the varied technology systems and services and constantly improve and implement new systems in support of the District's mission.