

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division: Operations
Department:
Department Head: Shawn E. Dennis

Staffing (20/21):

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

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

Budget Summary (without personnel) (20/21):

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 \$63 million. The Division is responsible for over 7 million square feet of buildings and facilities and oversees an average of \$77 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

- Installed additional security systems at various school sites at a cost reduction of less than 50% of contractor price.
- Carpenters have teamed up in pairs, allowing them to complete more work orders in a single visit, rather than making multiple trips or waiting for help to arrive.
- Carpenter shop has installed approximately 2000 hand sanitizer dispensers in all classrooms, food service lines, and near the restrooms in the high school football stadiums. This was in response to COVID-19 CDC guidelines.
- Designed and manufactured COVID-19 treatment carts (estimated cost \$2,000, our cost \$398). One cart was issued to every school, with high schools and specialty schools receiving two. We have shared the design of the cart with local churches and restaurants in our community.
- Treatment to disinfect Bay Center for graduation, estimated cost of \$28,000. Custodial Services was able to negotiate with two vendors and received these services at no cost to the district
- Continue targeted phased replacement of inefficient HVAC systems equipment at various schools with the highest energy/operational costs.
- 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.
- The Heartland Web Application Processor, which provides on-line Free and Reduced-Price Application processing, has processed 1,600 students to date.
- Re-engineered the Warehouse operation's routes, configuration, and processes to better service the District, using the Skyward System.
- During the COVID-19 pandemic, the Warehouse was the central interface for ECSD operations.
- Transportation continued to reach out to parents/guardians to keep student data current throughout the school year and with timely and relevant targeted School Messenger calls.
- Since the virtual instruction model began in April, 2020, the District has been able to provide Chromebooks to students in grades K-2 from older spare inventory rather than ordering new Chromebooks.
- IT staff have been able to extend Focus with custom fields and reporting features to manage virtual instruction in the spring of 2020 and remote learning in the fall of 2020.
- The District took advantage of free software services from Google and GoGuardian to provide all teachers district-wide with access to all features of G Suite, GoGuardian Teacher, and Google Voice for the virtual instruction period in spring of 2020.
- IT staff and school-based technical support staff have distributed approximately 500 internet access points to high school students through the 1Million Project. These access points as well as the monthly service for them have been provided at no cost to the District, schools, or families.
- The Energy Management department, working with District staff, saved over \$5.4 million in Cost Avoidance for school year (FSY) 2019-20.

3. **Successes.** Update goals from the 2019-2020 state of division plan. **Bold reflects goals achieved.**
- **Implemented ProPlan paperless work order system.**
 - **Plumbing shop has installed 375 bottle fillers on water fountains as a result of COVID-19.**
 - **Successfully assessed all district owned properties and made safe and accessible for reopening of school 6 days after Hurricane Sally.**
 - **Completed renovations and construction of Brown-Barge Middle Gymnasium.**
 - **Completed ESE renovation at the J.E. Hall Center.**
 - **Began construction for Pleasant Grove Elementary Replacement.**
 - **Increased Healthy School District assessment score.**
 - **Implementation of new special diet policy.**
 - **Successful National School Lunch Program Administrative Review.**
 - **Added a Supper Program at Pine Forest High School.**
 - **The Warehouse provided a mission-critical central interface for sourcing, ordering and distributing most products for the district throughout the COVID-19 Pandemic, including the reopening of school.**
 - **Partnered with the United Way to organize, collect, sort, and deliver the “Stuff the Bus” project to support student readiness.**
 - **Partnered with Manna Food Bank to support the “Fill the Mayflower”, by providing the boxes and logistics support throughout the district.**
 - **Met the state mandated requirement for all drivers and assistants to complete First Aid and CPR certification by November 2020.**
 - **Route Managers created Google lessons and tests during the COVID shutdown that will be utilized for future training.**
 - **The Transportation department and the IT Department worked together to add bus information to student’s Focus portal this year which reduced the number of calls to the Transportation Department to less than 1/3 of the calls normally received.**
 - **Upgrade wireless infrastructure to enable even higher capacity usage.**
 - **Migrate data from TeamWORKS to ProPlan.**
 - **The District met all safe-school officer requirements in the 2019-2020 school year due to implementation of the Coach Aaron Feis Guardian Program.**

4. **Department Short Term Goals (to be accomplished by the end of (2020-2021)**

Each department should include some part of CHART implementation.

Short term goals should be measureable and correlated to the pillars/goals of the District strategic plan.

Additionally, this year each department will include strategies to support the district vision.

- Continue to maintain/replace equipment with energy saving equipment.
- Install natural gas generator at the Warehouse and the McDaniel Building.
- Strengthen our substitute custodial roster by providing an aggressive marketing plan.
- Complete construction of Escambia Westgate Adaptable Facility.
- Begin construction of C.A. Weis Elementary Roof Replacement.
- Complete construction of Brentwood Elementary, Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary covered play buildings.
- All FS employees in compliance with the Professional Standards as part of the 2010 Healthy Hunger Free Kids Act.

- Mark all items in Newton (POS software) with allergens.
- Add allergens to each student to ensure students with special dietary needs do not receive the restricted items.
- Save time and money for the teachers by stocking the warehouse with items teachers need most at the best price.
- Acquire and implement a system for allowing employees to clock in on each bus electronically and eliminate the need for paper time cards.
- 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.
- Provide professional learning opportunities and support for digital tools for remote and hybrid learning models.
- Support the IT needs of the Human Resources project to migrate the fingerprinting process to a new software system.
- Review responsibilities assigned to the Protection Services Department and determine if other departments within the District have the ability to manage them due to inability to create new positions within the department.
- Grow partnerships with law enforcement agencies providing law enforcement coverage.
- Review current service provider (VOLO) to determine long-term viability of product and if needed, seek out alternative provider to meet statutory requirements.

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.

- 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
- Coordinated effort to help reduce cost of eating in classrooms (2020-2025) FINANCE
- 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. (Recurring long-term goal) ENVIRONMENT
- Stress importance of team building, collaboration, and communication with all stakeholders (Recurring long-term goal) QUALITY
- 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. (Recurring long-term goal) ENVIRONMENT
- Continue refining menus, recipes and production methods to increase the participation based on student preferences and the Healthy Hunger Free Kids Act. (Continuous) SERVICE
- Invest in Warehouse Staff by providing computer-based learning and using technology to better service ECSD. (Continuous) PEOPLE
- Decrease errors in initial student routing by improving the quality of data. (Recurring goal) SAFETY
- Support the IT needs of the Finance project to implement a uniform time and attendance system. (2020-2022) FINANCE

- Support the IT needs of the Human Resources project to implement a new staff evaluation system. (2020-2022) PEOPLE
- Extend the functionality of Google Classroom to increase automation and facilitate use as a comprehensive learning hub. (2020-2022) ENVIRONMENT
- Upgrade network infrastructure at all schools and centers. (2020-2026) ENVIRONMENT
- Develop video-based standardized training on District emergency response procedures. (2020-2023) SAFETY
- Utilize existing Safe Schools Training platform to deliver and track training compliance. (Continuous) SAFETY
- If communication is not addressed at the County level by the end of the 2020-2021 school year, a strategy should be developed to address first responder communication deficiencies that exist within the District. SAFETY
- 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 in the efficiency of our systems, decrease the economic impact of our energy consumption and increase our stewardship of environmental awareness. (Continuous) FINANCE
- Continue to reduce energy consumption by coordinating with Maintenance and Facilities personnel to identify and improve equipment inefficiencies. (Continuous) ENVIRONMENT

6. Major Challenges for Department

- Not enough funds being allocated for door, carpet, blinds, and intercom replacement or electrical retrofit projects
- Reducing the use of non-approved cleaning products
- Finding qualified substitute workers
- Maintaining level of service to customers with regard to continued escalation of construction labor and materials
- Balancing student meal participation goals with National, Community and District wellness initiatives
- Staffing and recruiting CDL Drivers
- Warehouse Management System
- Nationwide shortage of qualified school bus operators
- Reducing bus accidents that are preventable and avoidable
- Skyward has released a new software version that will replace the current system."Qmaltiv" or "Q" is currently not planned for release in Florida until at least 2022.
- The District's document management (OptiView) and workflow (OptiWorkFlow) products are no longer supported by the vendor. The vendor's proposed solution, migrating to Filebound, the replacement for these products, was determined to be an inadequate solution to meet the District's needs.
- A significant increase in the number of processes and procedures that have been digitized in recent years that require regular maintenance and training and support for the end users.
- Utility companies continue to increase their rates. Any increase affects the District utility budget and the amount of savings that can be achieved.

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division:	Operations
Department:	Maintenance Services
Department Head:	Gregory L. Gibbs - Director

Staffing (2020/2021):

Cost Center Numbers for employees (list all applicable) 4105

	Number of Employees
Total Department:	140
Admin	2
Prof/Tech	
Instructional	
ESP	138

Budget Summary (without personnel) (2020/2021):

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.
- 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 portables saving the District thousands of dollars in labor costs.
- Reorganized duties of office personnel to be more efficient.
- Paint shop purchases paint direct from manufacturer 200 gallons at a time. District pays \$23.00 a gallon verses \$40.00 per gallon for a saving of \$17.00 a gallon.

3. Successes

- Electronics Shop has successfully completed the installation of security systems in approximately 53% of the schools district wide.
- Successfully renewed the chiller preventative maintenance contracts for a fourth 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.
- Surplus Operations transitioned from paper to electronic system in order to transfer and dispose of items more efficiently.
- Implemented ProPlan paperless work order system.
- Continue to support electric lock system as part of the security harden system.
- Electronic shop installed new upgraded/replacement intercom system at West Pensacola Elementary, Success Academy, Brentwood Elementary and Workman Middle School for a savings to the district of \$200,000.00.
- Electronic shop installed security systems at Beulah Middle, Kingsfield Elementary, Suter Elementary and West Florida High School for a savings of \$50,000.00.
- Electronic shop took over the annual maintenance of the fire alarm systems at the Hall Center, Spencer Bibbs, McDaniel Building, Hall Center Annex Building, Judy Andrews and the McMillian Center for a savings of \$40,000.00.
- Plumbing shop has installed 375 bottle fillers on water fountains as a result of COVID-19.
- Plumbing shop has secured some 2000 water fountains as a result of COVID-19.
- Successfully assessed all district owned properties and made safe and accessible for reopening of school in 6 days after Hurricane Sally.
- Worked with insurance adjustors and debris contractors to restore district properties to normal.
- Assisted Warehouse on cleaning out and delivering back food out of freezers and cooler during Hurricane Sally.
- Locksmith shop has standardized the lock stock from Mortise Locksets to Cylindrical Locksets, thus saving the district an average around \$200 per lockset.
- Rekeyed district facilities/schools and streamlined the number of pass keys being issued. This action alone saves a lot of key blanks and man hours.
- Installed keypad locksets on all classrooms, which has drastically the number of keys needed.
- Locksmith shop is purchasing more American made products such as padlocks, chain, and some locksets.
- Locksmith shop is currently in the process of eliminating mechanic security for testing rooms at each school and providing electronic security.
- Carpenter shop has standardized the construction of white boards/bulletin boards by purchasing pre-built units.
- Carpenters have teamed up in pairs, allowing them to complete more work orders in a single visit, rather than making multiple trips or waiting for help to arrive. This also is a great way for them to remain safer when walking rooftops.

- Carpenter shop installed approximately 2000 hand sanitizer dispensers in all classrooms, food service lines, and near the restrooms in the high school football stadiums in response to COVID-19 CDC guidelines.

4. Department Short Term Goals (to be accomplished by the end of 2020-2021)

- Continue rounding. PEOPLE
- Continue addressing concerns with low performers and recognizing high performers. PEOPLE
- Continue to maintain/replace equipment with energy saving equipment. FINANCE
- Install natural gas generator at the Warehouse and the McDaniel Building. FINANCE/ENVIRONMENT
- Evaluate equipment needs in order to purchase items that will allow for more efficiency and reduction of rental fee costs. FINANCE/SERVICE
- Continue to upgrade and replace intercom systems. FINANCE
- Continue to support school hardening. SAFETY

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

- Dealing with low performers and the disciplinary process.
- Continuing to meet EPA guidelines for refrigerant use.
- Not enough funds being allocated for door replacement, carpet replacement, blinds replacement, intercom replacement or electrical retrofit projects.
- Finding qualified skilled workers and technicians within the constraints of the tobacco/nicotine policy.
- Finding qualified skilled workers and technicians.
- Supervisors being in same bargaining group as the employees they supervise.

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division:	Operations
Department:	Custodial Services
Department Head:	James Beagle

Staffing (20/21):

Cost Center Numbers for employees (list all applicable) 4104

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

Budget Summary (without personnel) (20/21):

General Revenue Budget: \$1,860,797.50 (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 58 sites
- Contract administrator of 8 contracted schools (ABM)
- Administer contracts for solid waste disposal and recycle bulb program
- Responsible for responding to all Indoor Air Quality (IAQ) concerns; brought 80% of all Indoor Air Quality concerns to conclusion in-house
- Coordinate all district wide recycling programs
- Dispatch appropriate personnel for COVID-19 exposure sites

2. Recent Efficiency/Cost Reduction Initiatives

- Designed and manufactured COVID-19 treatment carts (estimated cost \$2,000, our cost

\$398). One cart was issued to every school, with high schools and specialty schools receiving two. The design of the cart has been shared with local churches and restaurants in our community.

- Dispensers and products were on hand for disinfecting of classrooms for the COVID-19 virus (when diluted cost is \$.03 per quart and manufacturer provides dispensers and spray bottles at no cost).
- Portable classroom at OJ Semmes - cost to dry out and remove damaged walls and ceiling tiles estimated cost of \$8,000 - \$9,000, was able to complete in-house for \$1,900 (damage due to Hurricane Sally).
- Portable at Scenic Heights – removed ceiling tiles and dry out of room, estimated cost by contractor \$4,500, completed in-house for \$700 (damage due to Hurricane Sally)
- Treatment to disinfect Bay Center for graduation, estimated cost of \$28,000. Custodial Services was able to negotiate with two vendors and received these services at no cost to the district.
- Lead custodian retiring at the McDaniel Building. Through reorganization, the position has been eliminated.
- This will save the district an estimated annual cost of \$37,980 (not including benefits).

3. Successes

- Due to COVID-19, most schools are eating in the classrooms; met with Food Service, and coordinated a garbage removal program.
- Provided schools with 32-gallon trash cans for eating in the classrooms, and a new tilt cart was issued to each school to help transport garbage to dumpster.
- In order to open our schools up due to COVID-19, hand sanitizer dispensers were installed in classrooms without sinks and in front of serving lines in the cafeterias.
- Provided an in-service on disinfecting products and equipment for disinfecting of touch surfaces in facilities.
- Worked with the Athletic Department to develop a program to treat/disinfect stadiums, locker rooms, weight rooms, and gyms for COVID-19. (Custodial Services now has equipment to take care of any COVID-19 exposure)
- Organized a training session with a representative from the manufacturer of disinfecting products, with a group of lead custodians.
- Created a process to disinfect classrooms and have proper equipment necessary to start Summer Reading Camp on short notice.
- During the district COVID-19 shutdown, Custodial Services was challenged with utilizing custodial staff. Partnered with the manufacturer of most custodial products to provide at home training. For those without computer/internet access, pen and paper training was utilized. Those with access used the manufacturer's online training programs. Ninety-one (91) custodians received online training and One hundred sixty-four (164) received a paper work booklet for training. Custodial Services was recognized by HR for having one of the most successful utilizations of time off.
- Due to the COVID-19 crisis, and lack of personnel, supply and inspection forms were updated. Challenges and the need to create a new inspection form:
 - Accommodate lack of staff at some schools (sub pool low due to shortage of applicants)

- Some schools were fully staffed, while some were not
 - The new form will focus on common areas of a school that are fully staffed vs. a school that is not.
 - Pilot program for light weight mop buckets at Escambia Westgate
 - Established a relationship with local mold/mildew remediation vendors to be on call as needed
 - Please see the list below of equipment that was purchased to treat sites for COVID-19:
 - 2 gas powered foggers (large areas inside and outside, gyms, stadiums, etc.)
 - Minimum of 1 battery powered fogger per school
 - 1 electric powered high capacity fogger (same sprayer used at Bay Center for graduation)
 - 2 B&G handheld electric foggers (industry standard)
 - high capacity hand held Graco foggers
 - 3 NorthStar large area battery powered foggers
 - Various other pieces of equipment we purchased and experimented with
 - Other school districts and vendors have called for advice on types of equipment, cleaning.
- 4. Department Short Term Goals (to be accomplished by the end of (2020-2021))**
- Evaluate each site as to actual cost of operation (cost per square foot). FINANCE
 - Strengthen our substitute custodial roster by providing an aggressive marketing plan. This will consist of placement of banners and signs (help wanted) throughout the district. PEOPLE
 - Develop program with outside agency to supply substitute custodians as needed PEOPLE/QUALITY
 - Develop a cost per student analysis (custodial supplies). FINANCE
- 5. Department Long Range Goals (specify time line)**
- Standardization of custodial evening hours (goal: 2:00 pm – 10:30 pm). PEOPLE/QUALITY
 - Working with Food Service to help reduce cost of eating in classroom. FINANCE
- 6. Major Challenges for Department**
- Reducing the use of non-approved cleaning products.
 - Finding qualified substitute custodians.

Long Term Successes (over last 18 years)

- One of our goals was to standardize all products and equipment throughout the district.
- The district warehouse had 107 + or - cleaning products; we were able to reduce to 4 products. In doing so, it lessened our exposure to workers comp, products are color coded, vendor supplied the dispensers and bottles, which were properly labeled for OSHA standards, and provided at no cost.
- Over the last 18 years, Custodial Services has gained knowledge from the experience dealing with hurricanes, floods, sewage backups, and other environmental challenges. In

response, we have developed a procedural process and obtained equipment, which rivals major remediation service vendors. Over the years in being able to respond to IAQ concerns in-house, we have saved the district easily over \$100,000.

- Standardization of equipment – all restrooms, sinks, etc. now have 1 type of soap, toilet paper, and paper towel dispenser (estimated soap dispensers throughout the district over 5,000). Auto scrubbers, carpet extractors, vacuums, all standardized throughout the district.
- In standardizing equipment throughout the district, our parts inventory is minimized
- Developed custodial repair shop, which reduces down time.
- Set up process to order parts directly from manufacturer (with discount).
- Developed in-house commercial laundry system. This laundry system was set up as a district standard at high school locations for laundering of uniforms.
- Area Managers are available to principals 24/7 to assist with custodial concerns.
- Created rapid response team. Custodial Services is known throughout the district to respond in a very timely manner.
- Evaluate new types of equipment for replacement and upgrades as needed. Custodial Services does not rely on sales people or vendors for our selection of equipment and procedures in the custodial field.
- Working with Facilities Planning on flooring specifications to ensure end user (our custodial staff) a durable cleanable product.
- Helped develop with Food Service, sanitation procedures for wiping of tables and the delivery of trash to the dumpster.
- Gym floor recoating completed in-house; partnered with the manufacturer of our gym floor finish to recoat, average gym floor cost about \$1,100 (to have a vendor do the same process, it's \$5,000-\$6,000).
- Developed a bulb recycling program district wide.
- Worked directly with flooring manufacturers on carpet and hard flooring specifications, and had manufacturer set up a training program for local installers in our district, at no cost to them.
- Developed rapid response team to deal with IAQ concerns, which reduces student displacement.
- The ability to relocate equipment throughout the district as needed for major events.
- During the off months (summer & winter breaks) we developed a program to reduce our waste management costs (estimated savings to district about \$45,000 per year).
- Refinishing of wood stages (estimated cost \$3,000 per location) our in-house cost is under \$75.
- DEP (District Extended Program) asked us to provide some training and suggestions on how they could instruct their students in custodial cleaning procedures (training).

Operations – State of Division Summary

Due date October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division:	Operations
Department:	Facilities Planning
Department Head:	M. Keith Wasdin

Staffing (19/20):

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

	Number of Employees
Total Department:	31
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)	\$28,000,000

Department Summary:

1. Scope of Operations

- The Office of Facilities Planning functions as the School District's interface for all new construction, renovation, and remodeling of capital facilities.
- The Office is responsible for the planning, design, and construction of all School District facilities.
- The Office is currently responsible for the planning and management of Capital Improvement projects with total design/construction budgets of approximately \$80 million. This includes the following: \$40 million Pleasant Grove Elementary Replacement school, four (4) \$1.5 million covered play buildings at 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.

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

2. Recent Efficiency/Cost Reduction Initiatives

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

3. Successes

- **Completed construction of Brown-Barge Middle Gymnasium.**
- **Began construction of Escambia Westgate Adaptable Play Facility.**
- **Completed construction of covered play building at Brentwood Elementary.**
- **Completed design and began construction of covered play buildings at Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary.**
- **Completed renovations of Brown Barge Middle School.**
- **Completed construction of ESE renovation at the J.E. Hall Center.**
- **Completed Tate High Chiller Infrastructure and Chiller Plant construction.**
- **Completed design and began construction of C.A. Weis Elementary Roof Replacement.**
- **Began design of Tate High Agriscience Building.**
- **Chose Architect for the design of Beulah Elementary Cafeteria Addition.**
- **Began construction for Pleasant Grove Elementary Replacement.**
- **Completed update of the Department’s Owner Direct Purchase (ODP) Procedures.**
- **Completed transitioning to new management and staff.**

4. Department Short Term Goals (to be accomplished by the end of 2020-2021)

- Complete construction of new tennis courts and bus loop at Pensacola high School.
- Complete construction of Brentwood Elementary, Beulah Elementary, Longleaf Elementary, and Pine Meadow Elementary covered play buildings.
- Complete construction of Escambia Westgate Adaptable Facility.
- Begin construction of C.A. Weis Elementary Roof Replacement.
- Begin construction of Tate High Agriscience Building.
- Design and begin construction of Beulah Elementary Cafeteria Addition.
- Complete sitework and begin construction of Pleasant Grove Elementary Replacement School.
- Chose a design professional for a prototypical Auditorium for Escambia, Pine Forest, and Tate High Schools.
- Complete Hurricane Sally repairs.

5. Department Long Range Goals (specify time line)

- Implement and continuously develop through training of project managers a more thorough design review process that will result in minimized change orders, improved building efficiencies in both energy and function, and reduced post-construction maintenance efforts (Pillar – Environment Goal E.2 & E.3). Within next 12 months - recurring long-term goal.
- Work collaboratively with all departments within the school district to build on established relationships and maintain the “Can Do!” positive attitude and reputation of getting the job done that the Department of Facilities Planning takes pride (Pillar – Service Goal S.1). Within next 12 months – recurring long-term goal.
- Ensure that design and construction of all new facility construction complies with one of the four (4) high-performance green building rating systems as approved by the Department of Management Services (LEED, Green Globes, FGBC or IGCC) and as required by Florida Statute 255.2575 (Pillar – Environment Goal E.2). Within next 12 months – recurring long-term goal.
- Maintain and cultivate a symbiotic relationship with Maintenance and Food Services departments (Pillar – Quality Goal Q.3). Within next 12 months – recurring long-term goal.
- Stress importance of team building, collaboration, and communication with all stakeholders (Pillar – Quality Goal Q.3). Within next 12 months – recurring long-term goal.
- Maintain organization of electronic data for ease of access. (Pillar – Environment Goal E.2). Within next 12 months – recurring long-term goal.
- Provide safe, secure, and comfortable facilities with stimulating environments where parents want to send their children, students want to learn, teachers want to teach, and employees want to work (District Vision). Within next 12 months – recurring long-term goal.
- Provide new school facilities with 21st Century 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.
- 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.

- Focus on employee satisfaction. Perform rounding with employees once per month. Keep rounding logs for measurement (Pillar – People Goal P.2). Within next 12 months – recurring long-term goal.
- Maintain and update department website for improved user interface and appearance. Add monthly progress photos 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

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

Operations - State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

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

Staffing (20/21):

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) (20/21):

General Revenue Budget: N/A

Federal Project Budget (specify): \$22,323,033.00 (budget) plus a beginning fund balance of \$6,896,719.60 (actual), for a total of \$29,219,752.60

State Project Budget (specify): N/A

Department Summary:

1. Scope of Operations

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

- Escambia County sponsors federally reimbursable Child Nutrition (CN) programs in all public schools in Escambia County.
- CN lunch programs are available in all schools and serve approximately 23,851 reimbursable meals and approximately 2,691 a la carte equivalents daily. These figures represent school year 19/20 prior to the Spring school closures.
- Breakfast programs are offered in 53 schools/sites, including all elementary as required by Florida law, with over 12,654 reimbursable breakfasts served daily. These figures represent school year 19/20 prior to the Spring school closures.
- Through centralized processing of all applications, the School Food Services Office staff qualified 21,537 (56.12%) students for free meal benefits and 1,318 (3.43%) for reduced price meal benefits. The district has 44 sites that participate in the community eligibility program and do not require completion of meal benefits applications to be eligible for free meals. Due to delayed school start and changing from the National School Lunch Program to the Summer Food Service Program, current year numbers are inflated. These figures represent information from May 2020.

- Food Services currently has on inventory approximately 1,703 pieces of food service equipment valued at approximately \$8,242,597.69. This does not include Food Services computers.

2. Recent Efficiency/Cost Reduction Initiatives

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

- 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.
- The Heartland Web Application Processor, which provides on-line Free and Reduced-Price Application processing, has processed 1,600 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 department is taking advantage of free training offered by the Florida Department of Agriculture to allow the FS budgeted training dollars to go further.
- Food Services annually applies for equipment grants offered by the State to offset costs associated with equipment purchases.

3. Successes. Update goals from the 2019-2020 state of division plan. **Bold reflects goals achieved.**

- **Increased Healthy School District assessment score**
- **Implementation of new special diet policy**
- **Successful National School Lunch Program Administrative Review**
- **Added a Supper Program at Pine Forest High School**
- **Currently using bid module in back of house software to streamline bid process**
- Approximately 200,000 meals (breakfast and lunch) served during school closure
- Successfully used USDA commodity allocation on Fresh Produce through the DOD program
- Permanently hired FSAIs throughout the school year to improve staffing at sites
- Expanded the share table program at all levels to minimize food waste

4. Department Short Term Goals (to be accomplished by the end of 2020-2021)

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.

- All FS employees in compliance with the Professional Standards as part of the 2010 Healthy Hunger Free Kids Act (**build individual accountability; resources**)
- Increase acceptable a la carte options
- 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.
- Evaluate and revise pre-& post emergency standard operating procedures.
- Support district vision
 - Continue to increase participation in the meal programs by providing high quality nutritious foods in spite of coronavirus restrictions (**district where parents want to send their children; environment**)

- Increase staff participation in the meal programs by offering special items/meals (**district where teachers want to teach; service**)
- 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.

Finance

- Maximize revenues and control costs to maintain a fund balance of approximately 12 weeks of operating expenses. (SY 2020-2021)
- Utilize ongoing regional item cost comparisons to develop menus that meet customer's preferences and stay within per plate cost parameters (Continuous)
- **Service-** Continue refining menus, recipes and production methods to increase the participation based on student preferences and the Healthy Hunger Free Kids Act. (Continuous)
- **People-** School sites fully staffed with qualified employees (Continuous)
- **Environment-** Ensure that all cafeterias are equipped with the identified production equipment and supplies required for efficient preparation of menus (Continuous)
- **Quality-** Showcase the District through increased opportunities for positive public relations as measured by the number of media releases (Continuous)

6. Major Challenges for Department

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

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

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

Staffing (20/21):

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

	Number of Employees
Total Department:	19
Admin	0
Prof/Tech	5
Instructional	0
ESP	14

Budget Summary (without personnel) (20/21):

General Revenue Budget:	\$160,240.69
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 time and money for educators. The Central Warehouse is a full-service, order fulfillment center processing over 12 million dollars in annual issuances. The five major groups, or types, of inventory issued by Central Warehouse are as follows: Office, Maintenance, Custodial, Textbooks, Food Service and Cafeteria Supplies. The Central Warehouse provides additional services for the District as follows: Mail Service, Customized Receiving, Recycle staging, Accommodation storage/staging, Loaner Program with Tables and Chairs, and Testing staging/distribution. The Warehouse also supports community involvement in collaboration with the United Way-” Stuff the Bus” and the Manna Food Bank - “Fill the Mayflower” Food Campaign.

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 processes to better service the District, using the Skyward System. During the COVID-19 pandemic, the Warehouse was the central interface for ECSD operations. The Warehouse worked with vendors and logistics companies to redirect all traffic to the Warehouse for ECSD for staging and redistributions, once the district reopened. This allowed for an efficient return to school opening for all departments and locations.

3. **Successes.** Update goals from the 2019-2020 state of division plan. **Bold reflects goals achieved.**
- The Warehouse provided a mission-critical central interface for sourcing, ordering and distributing most products for the district throughout the COVID-19 Pandemic, including the reopening of school. This required teamwork with internal and external customers, developing trust in vendor relationships, and providing logistic accountability. Throughout the school closure, the Warehouse was prioritizing products, staging, sorting and organizing traffic for the redelivery of all inbound goods for all schools and departments.
 - Staff development programs initiatives:
 - Forklift certifications process to reduce accidents and injuries in the Warehouse.
 - Chromebook training to educate staff.
 - Safeschools training changes -required training for Warehouse staff. Classes include Problem Solving, Safety, Diversity etc.
 - The Summer Order Program was established for educators to be able to order the next year's classroom supplies at the end of the current year. This allowed educators to start the school year with the supplies needed, upon their return from summer break. A new requisition form was deployed on the web and web catalog. A Skyward test that would allow orders inputted in one year to rollover into the next fiscal year was approved by Finance and was very effective this year. Hopefully, this program will go district wide for the coming school year.
 - Collaborated with other departments and determined a better way for the Warehouse to support the District.
 - Developed and implemented a Records Transfer System to identify, transport and secure students' records.
 - Took the initiative to actively participate in Community Involvement.
 - Partnered with the United Way to organize, collect, sort, and deliver the "Stuff the Bus" project to support student readiness.
 - Partnered with Manna Food Bank to support the "Fill the Mayflower", by providing the boxes and logistics support throughout the district.
 - Provide weekly logistic support for the Backpack Project, using the Warehouse delivery network, in order to move products for volunteers that pack weekend meals for needy students.
 - 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 (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.

Chart #5, "Focus on Employee Satisfaction" & Chart #7, "Align Behaviors with Goals & Values"

Quality – Excellent student achievement; improved behavior; Professional atmosphere; Positive public relations.

- Our goal is to support student achievement by providing goods and services that save time and money 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.
- People – Create an excellent work environment for staff; well trained, professional employees. This year we offered Chromebook training and Forklift certification courses for all employees.

The Warehouse Strategies to support the District Vision.

Chart #1, "Commit to Excellence", Chart #8, "Communicate at All Levels" & Chart #9, "Recognize & Reward Success".

- Create a work environment where people want to work by managing the "To Be's". It has been proven that most people want 3 "To Be's": To Be Heard, To Be Appreciated and To Be Significant (matter/loved).

- Have regular scheduled meetings and use the Total Quality Management Process. Give Feedback and Follow-up to ensure Success.

Chart #2, “Measure the Important Things”

- Supporting education by saving time and money for the teachers.
- The Warehouse takes the time to shop for the best prices on items that most teachers use. A Management Control process was created, using Cost Accounting, to evaluate the Warehouse performance and Return on Investment, that includes the teacher’s non-instructional time.

Community Involvement

- Collaborated with the United Way to process and staff the “Stuff the Bus” program. This program collects over \$35k (estimated retail cost) in free school supplies for ECSD.
- Partnered with Manna Food Bank to process and collect over 15 pallets of food for “Fill the Mayflower”.

5. Department Long Range Goals (specify timeline)

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

To enter a steady state. No new changes, but continue to refine current processes.

- Update the SOP for Warehouse operations once a steady state is achieved.
- Invest in Warehouse Staff by providing computer-based learning and using technology to better service ECSD.

6. Major Challenges for Department

- Staffing and recruiting CDL Drivers.
- Warehouse Management System

Operations – State of Division Summary

Due date October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division: Operations Department: Transportation Department Head: Darlene Hart
--

Staffing (20/21):

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 331

Budget Summary (without personnel) (20/21):

General Revenue Budget:	\$ 3,784,082.00
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 2019-2020 school year, the Transportation Department transported 20,383 general education students on 229 daily run buses, approximately 861 ESE students on 82 dedicated ESE buses, and additional students receiving after-school tutoring on 22 buses. The Transportation Department also transported 27,611 students for extra-curricular activities, many of which were after school and on weekends.

2. Recent Efficiency/Cost Reduction Initiatives

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

The Transportation Department reduced the cost of ALC expenditures by giving ALC the route we found most efficient using our own routing software. The Transportation Department also negotiated ride share to further reduce cost.

Accounting for Students on School Buses.

The number of students placed on the wrong buses leading to double-backs was 5 on the first day of the 2020-21 school year. The Transportation Department utilized a Google Sheet to track any double-backs online this year. A continued effort to employ data reliability tools and accountability measures to reach a goal of zero double-backs for the start of the 2021-22 school year.

Communication with Parents and Guardians. The Department continued to reach out to parents/guardians to keep student data current throughout the school year and with timely and relevant targeted School Messenger calls.

Transportation Accommodations.

This year, route managers processed 5,639 accommodation requests prior to the start of the school year. In the 2018-19 school year, an online application for all accommodations to replace the old paper-based system was implemented. The electronic system has enabled the department to track requests, measure response times, and more quickly respond to any accommodation issues.

3. Successes.

- **The training Department met the state mandated requirement for all drivers and assistants to complete First Aid and CPR certification by November 2020.**
- **While working remotely during the COVID-19 shutdown, the Transportation Department, completed 36,000 hours (the equivalent to 1500 days or 4.1 years) of Safe Schools online training, covering subjects which included working with students with ASD, emergency preparedness and COVID care.**
- **Route Managers created Google lessons and tests for those working remotely during the COVID-19 shutdown that will be utilized for future training.**
- **The Transportation department and the IT Department worked together to add bus information to students' Focus portal this year which reduced the number of calls to the Transportation Department.**
- **In an effort to reduce emails with schools concerning bus tickets, the Transportation Department implemented a digital bus ticket request system for schools to use.**
- **Mapped out a successful schedule and route for the Superintendent's search tour.**
- **The Transportation Department saved money by improving the condition of the white vehicles by painting them and doing light body work.**
- **Additional hazardous walking segments were approved, which contributed to receiving an additional \$187,850.00 in FTE monies.**
- **The Transportation Department along with other Operations Departments packed COVID Care Kits for every teacher and bus operator for the Escambia County School District, in an effort to insure employees as well as our students' safety.**

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").** The District will be moving forward

with a district-wide time and attendance software which will allow clocking in from various types of mobile devices.

- 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 2020-2021 to include closer monitoring of unnecessary idle time, while maintaining 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”*) Continue collaboration with the HR Department concerning our recruitment efforts.

5. Department Long Range Goals (specify time line)

- 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 the students. The addition of electronic student tracking for every bus which will allow us to track student ridership in real time. We continue to evaluate options for tracking students on the bus and 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. 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.1. – “To improve school district services to internal customers and improve parent satisfaction”*) Continue to work with the ESP Director and the Professional Development Director to bring new training opportunities to our hourly employees. Recognize certifications into an incentive offering that gets the district a better and more professionally refined employee, however 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 Escambia County. In the past year the District lost 97 school bus operators to higher paying industries.
- Stiffer DOT physical requirements.
- Fears related to COVID-19.
- Reducing accidents that are preventable and avoidable.

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

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

Staffing (20/21):

Cost Center Numbers for employees 4208, 4407, 5208

	Number of Employees
Total Department:	66
Admin	4
Prof/Tech	50
Instructional	5
ESP	7

Budget Summary (without personnel) (20/21):

General Revenue Budget: \$ 1,924,676
Federal Project Budget (E-Rate including roll forward) \$ 218,450
State Project Budget – Digital Learning \$109,776
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, a desire to achieve, and experience in building innovative long-term solutions. Departmental staff have consistently demonstrated the ability to achieve any goal 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 (expanded to K-2 in response to COVID-19 using older spares)
- Metropolitan Area Network (MAN) comprised of 10 Gbps 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 across a series of platforms
- CORE digital learning ecosystem comprised of Google Classroom, Schoolnet (assessment platform), and a variety of digital content resources and tools for engagement, representation, and expression
- Modern student information system (Focus) to plan, deploy, inspect, 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
- Fully-featured Identity and Access Management Systems (Micro Focus Identity Manager and Access Manager)
- Parent and community communication 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
- Centralized, nightly rostering and import/export of data between in-house and vendor systems.

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 52,000 digital devices (desktops, laptops, and mobile) for student use
- Network and wireless services providing and maintaining persistent and redundant network connectivity, including internet access (14 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 16 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 160 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)

- Cybersecurity services to secure sensitive data, train users regarding data safety, and forensics to investigate security breaches.
- Service Desk working with school-based technology personnel to provide comprehensive multi-tier support and consulting collaboration to address school-specific challenges District-wide.

The department maintains a five-year project timeline.

2. Recent Efficiency/Cost Reduction Initiatives

- Since the virtual instruction model began in April, 2020, the District has been able to provide Chromebooks to students in grades K-2 from older spare inventory rather than ordering new Chromebooks. Although this will not work long term, it was a temporary cost-effective solution to an immediate problem.
- IT staff have been able to extend Focus with custom fields and reporting features to manage virtual instruction in the spring of 2020 and remote learning in the fall of 2020. Several workflow processes have also been developed to write data to these fields. Without these extensions, it would have been necessary to purchase additional software to manage virtual instruction.
- IT staff and school-based technical support staff have distributed approximately 500 internet access points to high school students through the 1Million Project. These access points as well as the monthly service for them have been provided at no cost to the District, schools, or families.
- The District took advantage of free software services from Google and GoGuardian to provide all teachers district-wide with access to all features of G Suite, GoGuardian Teacher, and Google Voice for the virtual instruction period in spring of 2020.
- IT staff continue to use open source software solutions (without annual licensing costs) where possible to support district needs.

3. Successes

- **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).**

4. Department Short Term Goals (to be accomplished by the end of 2020-2021)

- Provide professional learning opportunities and support for digital tools for remote and hybrid learning models (Vision, COVID-19, Quality, To increase rigor at all levels).
- Support the IT needs of the Human Resources project to migrate the fingerprinting process to a new software system (People, To recruit and select a viable, competent workforce).
- Support the IT needs of the Human Resources project to migrate to a new benefits management system (People, To retain and sustain a viable, competent workforce).
- Support the technical needs of the Curriculum & Instruction project to implement new English Language Arts instructional materials (Quality, To increase rigor at all levels).
- Replace the District data center's uninterruptible power supply (Environment, Continuity).
- Improve end user incident reporting processes (COVID-19, Environment, Safety).

5. Department Long Range Goals (specify time line)

- Support the IT needs of the Finance project to implement a uniform time and attendance system within two years (Finance, To fully automate manual processes in order to improve the accuracy and efficiency of financial reporting from departments and schools).
- Migrate the Florida Department of Education Student Survey process to the new Data Quality 2 methodology within two years (Finance, To increase fiscal efficiencies while maintaining good stewardship of the District's fiscal assets in order to provide better educational resources to the students).
- Replace OptiView/OptiWorkFlow (document management and workflow software) and convert all existing workflow processes within two years (Environment, Continuity).
- Support the IT needs of the Human Resources project to implement a new staff evaluation system within two years (People, To retain and sustain a viable, competent workforce).
- Support the IT needs of the #ecsdALERT system within two years (Environment, Safety).
- Support the IT needs of the Curriculum & Instruction project to implement new Math instructional materials within two years (Quality, To increase rigor at all levels).
- Support the IT needs of the Project 1Million project providing internet access points for high school students (approximately 500) within two years (Quality, To increase rigor at all levels).
- Implement a software agent for all internet access within the District within two years (Environment, Safety).
- Implement eduroam to provide federated Wi-Fi roaming with other educational institutions within two years (Environment, Continuity).
- Extend the functionality of Google Classroom to increase automation and facilitate use as a comprehensive learning hub within two years (COVID-19, Environment, Continuity).
- Provide dashboards monitoring strategic plan goals and objectives within three years (Vision).
- Migrate to Skyward's new product including a new database schema and user features within three years (Environment, Continuity).
- Provide opportunities for all students to participate in game-based learning within three years (Quality, To increase rigor at all levels).
- Create workflows and procedures integrated with identity and access management infrastructure to effectively manage user permissions for auditing and cybersecurity effectiveness within three years (Environment, Safety).
- Support the technical needs of the Curriculum & Instruction project to implement new Social Studies instructional materials within three years (Quality, To increase rigor at all levels).
- Support the technical needs of the Curriculum & Instruction project to implement new assessment and learning management systems within three years (Quality, To increase rigor at all levels).
- Provide modern, centrally-managed phone systems to all schools and centers within three years (Environment, Continuity).
- Provide consolidated parent accounts for use in multiple software systems within three years (Service, To improve school district services to internal customers and improve parent satisfaction).
- Migrate key services to a cloud/on-site hybrid model, where cloud infrastructures offer new functionality or redundancy gains are significant, within three years (Environment, Continuity).
- Offload daily data extracts to generate ongoing data analytics and insights including trends in absenteeism, F/R Lunch, etc. within three years (Environment, Continuity). This goal will include the use of dynamic software agents to automate as much of the work as possible.

- Convert existing applications written in Visual Basic (VB) to C# after Microsoft's announcement that VB will no longer be evolved (though it is still supported) within four years (Environment, Continuity).
- Upgrade surveillance systems at all schools and centers within four years (Environment, Safety).
- Support the technical needs of the Curriculum & Instruction project to implement new Science instructional materials within four years (Quality, To increase rigor at all levels).
- Enable self service analytics and business intelligence through an educational data warehouse within five years (Quality, To increase rigor at all levels).
- Segment high school networks to reduce vulnerabilities and improve availability of network resources within five years (Environment, Continuity).
- Upgrade network infrastructure at all schools and centers within six 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, the District will continue to use the current version which will see limited new development work. The District may find that it fails to meet all of our needs, and IT will need to develop custom solutions to meet all of the District's needs.
- The District has decided to eliminate the learning management system, itsLearning, at the end of the 2020-2021 school year. In addition, District staff have expressed interest in replacing Schoolnet, the District's assessment system. These two systems, along with Focus, the student information system, have been the backbone of the digital learning ecosystem. Development of an educational data warehouse to support the District's personalized learning model is dependent upon strong implementation of components such as these to collect assessment and learning data from purchased resources and open educational resources using open industry technical standards. This issue must be resolved to move forward with an educational data warehouse to provide access to data to support personalized learning.
- The District's document management (OptiView) and workflow (OptiWorkFlow) products are no longer supported by the vendor. The vendor's proposed solution, migrating to Filebound, the replacement for these products, was determined to be an inadequate solution to meet the District's needs. Therefore, the District must acquire new, supported solutions to meet these needs. IT staff will likely be able to continue supporting the current solution short term (although it may be necessary to hire consulting services if there is a major problem), but the solutions cannot be used long term due to changes in operating systems and web browsers. Replacements will be costly and time consuming to implement.
- The supply chain for some technology has been negatively impacted by COVID-19. It is important for the District to plan appropriately to ensure that there's an adequate hardware supply in house to meet our future needs. Orders for the 2021-2022 school year need to be planned very early, and additional funding may be needed to meet the needs of K-2 students in the future.
- IT job descriptions had minor revisions in the last job study. However, a comprehensive review is needed to adequately address changes in technologies in use and industry standards for providing technology services. IT leadership will need to revise job descriptions in the near future to attract quality applicants for departmental job vacancies.
- There has been a significant increase in the number of processes and procedures that have been digitized in recent years. As this occurs, it is important for the data owners of the processes and procedures (the leaders responsible for the processes and procedures before being digitized) to

remain engaged in managing the processes and procedures for the data. These processes and procedures require regular maintenance and training and support for the end users who are using these digitized processes and procedures. Without continued engagement from the data owners, the processes and procedures are not used appropriately and become ineffective.

- In order to intelligently move forward with new technologies and confidently address new challenges, IT must invest in continued staff development to advance skill sets and explore means to dynamically document processes and solution standards across the department. IT leadership must continue to prioritize time and budget to address these needs.

Operations – State of Division Summary

Due date: October 2, 2020

Summary for Division – completed by Assistant Superintendent

Division: Operations Department: Protection Services Department Head: Kyle Kinser
--

Staffing (20/21):

Cost Center Numbers for employees (list all applicable) 4125

	Number of Employees
Total Department:	29
Admin	1
Prof/Tech	27
Instructional	
ESP	1

Budget Summary (without personnel) (20/21):

General Revenue Budget:	\$ 69,350
Federal Project Budget (specify)	
State Project Budget (specify)	

Department Summary:

1. Scope of Operations

The Protection Services Department provides a multitude of services to the District with a purpose of ensuring the security and safety of students, staff, and visitors. The bulk of our department personnel are 25 school-based Campus Security Officers. Protection Services has four District based positions which support security, safety, and emergency management programs for all District schools and facilities. The four District based positions include a Security/Safety Program Specialist (ESP), two Safety Officers (Professional), and one Coordinator (Administrative).

The Coach Aaron Feis Guardian Program was implemented in the 2019-2020 school year in order to support state mandated safe-school officer requirements. Since 2019, the District hired 29 trained School Guardians as Campus Security Officers. Of the 29 graduates, 26 are still employed with the Protection Services Department. Campus Security Officers play a critical role in ensuring the District meets safe-school officer requirements in elementary and charter schools. In addition, Protection Services works daily to ensure safe-school officer coverage at all District and charter schools. Ensuring coverage daily requires coordinating off-duty law enforcement with the Pensacola Police Department and Escambia County Sheriff's Office, Campus Security Officers, and School Resource Officers for 56 locations. Protection Services also manages the contracted security guards at 5 locations.

As the District liaison for emergency response agencies, Protection Services addresses security and safety issues throughout the District. These issues range from disruptive parents to traffic issues caused by car rider lines. In addition to resolving issues, our department manages emergency response protocols and ensures emergency drills are conducted at schools. The Protection Services Coordinator serves as the School Safety Specialist and as the primary liaison to the Escambia County Emergency Operations Center.

On top of the general safety and security of the District, the department manages various security and safety programs. These programs include fire life and safety inspections, CPR/First Aid certification, AED management, access control systems, sexual offender tracking and notifications, crossing guard training, and handheld radio communications.

2. Recent Efficiency/Cost Reduction Initiatives

The department continues to operate on a very thin budget and has taken on new programs and challenges while utilizing existing personnel. Three areas of particular benefit to the District are: CPR/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 management out to a vendor would cost an additional \$150,000 annually.

3. Successes. Bold reflects goals achieved.

- **The implementation of the Coach Aaron Feis Guardian Program was a success in the 2019-2020 school year. The program is crucial in ensuring the District adheres to laws requiring safe-school officer coverage at all schools in the District. The District met all safe-school officer requirements in the 2019-2020 school year.**
- **Fire Life and Safety Inspection deficiencies continues to decrease from year to year. Overall in 2019-2020, District facilities realized an overall 38% decrease in deficiencies.**

4. Department Short Term Goals (to be accomplished by the end of (2020-2021)

Goal: Departmental Organization, Responsibilities, and Staffing

Strategy

- Consider adding new positions at the District level to assist with added responsibilities.
- If new positions are not feasible, review responsibilities assigned to the department and determine if other departments within the District have the ability to manage them.
- Staffing considerations should include conversion of informal leadership positions within the Guardian program into formal positions with supervisory authority.
- Review and update job descriptions for all positions within the department.

Goal: Maintain safe-school coverage at all schools within the District.

Strategy

- Grow partnerships with law enforcement agencies providing law enforcement coverage (School Resource Officers and Off-Duty Law Enforcement Officers) to ensure appropriate coverage.
- Grow the Campus Security Officer Program with a focus on being prepared for additional training classes in the 2021-2022 school year.
- Continue to monitor cost saving opportunities with respect to the number of off-duty law enforcement jobs posted on a daily basis.
- Review long term strategy to meet safe-school officer mandates.

Goal: Alyssa's Law

Strategy

- Review current service provider (VOLO) to determine long-term viability of product.
- If needed, seek out alternative provider to meet statutory requirements.
- Prepare for re-rollout of existing product or implementation of new product for 2021-2022 school year.

5. Department Long Range Goals (specify timeline)

Goal: District Based Security/Safety Training (2022-2023 school year)

Strategy

- Develop video-based standardized training on District emergency response procedures.
- Utilize existing Safe Schools Training platform to deliver and track training compliance.

Goal: County-Wide Emergency Communication

Strategy

- Continue to monitor progress with the potential upgrade of first responder radio communications throughout the County.
- When sufficient progress is made in the County, develop a strategy to ensure District needs are addressed.
- If communication is not addressed at the County level by the end of the 2020-2021 school year, a strategy should be developed to address first responder communication deficiencies that exist within the District.

6. Major Challenges for Department

The Protection Services Department continues to be stretched thin with the multitude of services provided to the District. In order to continue to meet the needs of the District, a restructuring of the department is needed with a focus on adding additional District based positions. The need is critical as any turnover would cause an immediate disruption to services provided.

In order to meet the current needs of the department, 3 informal leadership positions (Lead Campus Security Officer) have been created amongst the 25 Campus Security Officers. These 3 positions need to be formalized and will create an additional level of support for the program and department. As we are

expected to grow the program to a total of 42 Campus Security Officers, up to 5 Lead Campus Security Officer positions should be considered. These 5 positions will convert existing available positions to working supervisor roles and will not add any new personnel.

Operations – State of Division Summary

Due date October 2, 2020

Summary for Division – completed by Assistant Superintendent

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

Staffing (20/21):

Cost Center Numbers for employees (list all that are applicable)	Number of Employees	4124
Total Department:	2	
Admin		
Prof / Tech	2	
Instructional		
ESP		

Budget Summary (without personnel) (20/21):

General Revenue Budget:	\$10,667
Federal Project Budget (specify)	_____
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 (2019-20)

The Energy Management department, working with District staff, saved over **\$5.4** million in Cost Avoidance for school year (FSY) 2019-20. 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 (2019-20)

- *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.

	FSY 2019-20 Target	FSY 2019-20 Actual Consumption	Results
Natural Gas & Electricity	40 KBTU/square foot	41 KBTU/square foot	Due to COVID-19, district shutdown for 3 months using less energy. Initial target was unrealistic.
Water	87,000 KGAL	40,666 KGAL	Due to COVID-19, district shutdown for 3 months using less water.
Cost Avoidance	40%	45.2%	Exceeded goal

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

Year	Total Awarded	Number of Schools	Number that received MAX award
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
FSY 2019-20	*	*	*

*Due to COVID-19, school was not in session after March 16, 2020. Energy Incentive awards were NOT awarded because the annual data would have been skewed.

4. Department Short Term Goals (to be accomplished by the end of 2020-21)

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

	FSY 2020-21 Target
Natural Gas & Electricity	46 KBTU/square foot
Water	80,000 KGAL
Cost Avoidance	40%
Maximum Energy Incentive Award	15 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.

- 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.
- Provide classroom resources that will promote energy conservation awareness through periodic staff or classroom activities for all school levels to help the teachers and students embrace energy management techniques. This includes our 3rd Grade Presentation conservation campaign.
- 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 in 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 fees are still an issue. Waiting for District Lawyer to set up a meeting with ECUA representatives.
- 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.