The Department of Support Services

FY2016 Budget Presentation
Support Services

• Office of the Assistant Superintendent
  • Telephones, Copiers, Textbooks, Public Surplus, Project Coordination

• Construction Services
  • Planning, Design, Develop Standards, Construction

• Facilities Services
  • CAPP, Renovations, Energy, Cleaning, Repairs, SNOW,

• Safety & Security Services
  • Fire Alarms, Intrusion Alarms, Patrols, Liaison F&R and Law Enforcement

• Transportation Services
  • Student Transportation, Dispatch, Special Needs

• School Nutrition Services
  • Dietary Planning, Meal preparation and Service,

• Central Vehicle Maintenance
  • Fleet Management, Fleet Maintenance, Fuel Services
Focus 2016

- Collaboration
- Automation
- Enrollment, Building, and System Wide Growth

Strategic

Success

Transparency
Strategic Initiatives

- New Technology
  - Automation of transportation routing
  - Automation of Facility Use
    - School, PRCS and other Community Organizations,
- Reallocation of Resources
  - Elimination or Repurposing of Positions
  - Realignment of Organizational Structure
- GOAL
  - Accommodate Enrollment Growth, Building Growth, and System Wide Growth
- Total Budget Increase From FY2015 of Only 2.0%
Support Services

Budget Summary
FY 2015 – FY 2016

• Personnel 3.1%
  - 1,710 (FY 2015) reduced to 1,703 (FY 2016)
• Operations & Maintenance 0.5%
• Capital Outlay 0.5%

❖ Total 2.0%
Personnel

• Enrollment Growth
• Building Growth
• System Wide Growth
Support Services Personnel

• No Additional Staffing Requests FY2016 –
  • The Office of the Assistant Superintendent
  • Construction Services
    • Reclassification of the Construction Supervisor
  • Central Vehicle Maintenance
Support Services Personnel

• **Facilities Services**
  • **Enrollment Growth**
    • No change
  • **Building Growth**
    • 16.5 Custodians
    • .75 School Plant Engineer for Riverside High School
Support Services Personnel

• **Facilities Services Continued**
  • System Wide Growth
    • 1 Financial Analyst
    • 1 Accounting Technician
    • 1 HVAC Control Technician
    • 1 Environmental Specialist
    • 1 Project Manager
  • Reclassification of Service Contract Manager to Service Contract Supervisor
    • 1 Environmental Safety and Occupational Health Coordinator
      Approved in FY15 Reflected in FY16
• Safety and Security Services
  • Enrollment
    • No change
  • Building Growth
    • Specialist for Riverside High School
  • System Wide Growth
    • Safety Technician
Support Services Personnel

- **Transportation Services**
  - Enrollment Growth
    - No Change
  - Building Growth
    - Lead Driver – Special Needs
    - 2 Lead Drivers
      - Rock Ridge High School Cluster
      - Riverside High School Cluster
Support Services Personnel

• Transportation Services Continued
  • System Wide Growth
    o Reduction of 25 unfilled Driver POSITIONS
    o Elimination Perfect Attendance Bonus .......... $100K

  □ Restructuring of the Division
    □ Repurposing 11 vacant positions
    □ Assistant Director
    □ 2 Operations Specialists
    □ Reclassification of Business Specialist to Accounting Coordinator
    □ Realigning 6 position titles with responsibilities
      • Total Budget Reduction of $23,904
        • Includes Personnel Supervisor
Support Services Personnel

- Transportation Services Continued
- Proposed Organizational Chart

- Director of Transportation
- Secretary III
- Assistant Director
- Transportation Supervisor
- Operations Specialist
- Operations Specialist
- Operations Specialist
- Logistics Staff (Drivers, Etc) (423)
- Logistics Staff (Drivers, Etc) (421)
- Training, Routing, Dispatch (38)
- Accounting Coordinator
- Accounting Staff (4)
Support Services Personnel

• **School Nutrition Services**
  • Enrollment Growth
    • No Change
  • Building Growth
    • Manager - Riverside High School
  • System Wide Growth
    ○ Repurposing of 44 Cafeteria and Central office unfilled positions
    □ Coordinator
    □ Accountant
    □ 5 School Managers
    □ 10 School Nutrition Staff
Operating and Maintenance

Success

Transparency

Strategic
Support Services Operating and Maintenance

- Office of the Assistant Superintendent
  - Enrollment / Building Growth
    - No Change
  - System Wide Growth
    - Program Management Department and System Wide
    - Inaugural Class of the Leadership Academy
    - Automation of Facility Use
    - Total increase in budget $61,000 (1%)
Operating and Maintenance

• **Construction Services**
  • Enrollment / Building Growth
    • No Change
  • System Wide Growth
    • Management of Over $225M in Construction Contracts
      • New Schools (RRHS, TMS, CRES...............RSHS, A.O.L)
      • Renewals (LVHS, LCHS,PVHS, FHS, MMS............... BRHS)
  • Future of Design and Construction - RENEWAL
  • Facility Condition Assessment - $116,000 increase (8.4%)
Operating and Maintenance

• Facilities Services
  • Enrollment / Building Growth
    • No Change
  • System Wide Growth
    • ENERGYSTAR Recognition For 47 Schools
      • “Sustained Excellence – Partner of the Year”
      • Over $60 Million saved
    • 37,223 Work Orders
    • Single Stream Recycling
    • Leadership Program
Operating and Maintenance

- **Facilities Services**
  - System Wide Growth (continued)
  - Increases
    - Contractual Services $561K
      - Environmental and System Testing, etc........$386K
      - Deferred Non-CAPP infrastructure...................$375K
    - Materials, Supplies and Equipment $232K (including utilities)
      - Utilities increase overall............................$291K
        - Utilities increase for Riverside HS ...$490K
      - Net REDUCTION of NON-UTILITY .................$59K
• Safety and Security Services
  • Enrollment / Building Growth
    • No Change
  • System Wide Growth
    • Launch of “If You See Something Say Something”
    • The School and Campus Safety Task Force – “School Safety Checklist”
    • First Responder Exercises and Lessons Learned
    • Reductions totaling 15.5%
  • Repairs and Maintenance $100K
  • FY 2015 project completion $182K
Operating and Maintenance

• **Transportation Services**
  • Enrollment Growth
    • No Change –
  • Building Growth
    • No Change
  • System Wide Growth
    • Multi-Year Vehicle Replacement Plan
      • No new buses in FY 2016
      • 35 Light Fleet Replacement Vehicles
      • 10 Light Fleet Additional Vehicles
      • Vehicle Replacement / Efficiency Study..................$150,000
Operating and Maintenance

• Transportation Services
  • System Wide Growth (continued)
    • Fuel decrease of .........................................................$260,343
    • Transportation Technology Strategic Plan (TTSP)...$ 987,000
Operating and Maintenance

• *Transportation Technology Strategic Plan (TTSP)*
  • **Purpose**
    • Improve Routing Efficiency
    • Improved Communication (Dispatch – Drivers)
    • Turn by Turn Directions
    • Automation of Driver Time and Attendance
• **Transportation Technology Strategic Plan (TTSP)**
  • Existing Practices
    • 2G Network - GPS/AVL – Phased Out
    • One Way Communication
    • Antiquated Logistics for Routing Communications
• Transportation Technology Strategic Plan (TTSP)
  • Costs
    • Soft Costs (Operating Budget)
      • Bus Fleet........................................$ 672,000
      • Light Fleet....................................$ 315,000
    • Hard Costs (Lease)
      • Bus Fleet.......................................$1,280,000
      • Light Fleet.....................................$ 423,000
School Nutrition Services

- Enrollment
  - No Change
- Building Growth
  - Software and Licenses: $100K
- System Wide Growth
  - Reduction Food Supplies: $530K
  - Reduction in Kitchen and Computer Equipment: $200K
  - A 10 Cent Reduction in Meal Prices Across the Board
Operating and Maintenance

- **Central Vehicle Maintenance**
  - Enrollment / Building Growth
    - No Change
  - System Wide Growth
    - Overall O&M reduced by $634K
    - Transportation Technology Strategic Plan (TTSP) $947K
    - Fuel Costs went down 14% $1.6M
Support Services Capital Outlay

- **Facilities Services**..............................$125,000
  - Replace Maintenance Equipment
  - Replace School Equipment Not covered by CAPP
- **Safety and Security Services**.......................$180K
  - Replacement of Radios
- **School Nutrition Services**..........................$15K
  - Reduction of Equipment
- **Central Vehicle Maintenance**....................$120K
  - Large Equipment and Depreciation for Fixed Assets
Lease Purchase

- Hardware Associated with the TTSP
  - $1,704,443
- Replacement of Fleet Vehicles
  - $1,839,000
- Additional Fleet Vehicles
  - $298,000
- DTS
  - $7,863,000
Department of Support Services

• Questions?