



OPERATIONS

Program Evaluation for Facilities, Nutrition Services, and Transportation

Submitted by: Erek Noland
Director of Operations
Date: August 2023

Facilities Program Evaluation

DATE: 8/16/23

REVIEW PERIOD: 2022-2023

LEADERSHIP

Facilities Services Department is led by the Facilities Leadership Team:

Erek Noland, Director of Operations

Jason Henry, Maintenance Supervisor

Drew Switzer, Grounds Supervisor

Jerry Stenger, Custodial Supervisor

CUSTOMER FOCUS

The mission of the Facilities Services Department is to provide comprehensive building & grounds maintenance programs that improve and extend the life of facilities and ensure that they are attractive, comfortable, safe, energy efficient and functional.

Primary Responsibilities:

- Support the best possible educational environments for the delivery of curriculum and instruction
 - Through preventive and routine maintenance, extend the life of facilities to maximize their useful life
 - Provide clean and healthy spaces
 - Comply with environmental regulations
 - Implement energy conservation measures
 - Planning, design and construction management of facilities per standard facility guidelines
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STRATEGIC PLANNING and ALIGNMENT

The mission of the KSD Operations Team is guided by the following:

Board Goals: In July 2022, the Board of Education developed goals for this past school year with the assistance of district administrators. The Board of Education 2022-23

Strategic Goals for Student Support included the following:

- “Student learning environments will be equitable, safe, and suitable for high-quality instructional delivery in all buildings.”

In addition, the 2022-2027 Strategic Plan states in Objective 3.3 within the area of Responsive Leadership and Community Engagement:

- “KSD will develop and utilize resources in a fiscally responsible manner and maintain a minimum end of the fiscal year annual fund balance of 17-25 percent.”
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WORKFORCE FOCUS

Prior to the 2022-23 school year the leadership team was divided differently than past years to account for the retirement of key personnel. Jason Henry moved into the role of Supervisor of Maintenance, overseeing five additional employees. Drew Switzer moved into the role of Supervisor of Grounds, overseeing four additional employees plus summer student help. Jerry Stenger has previously been serving as the Supervisor of Custodians for two years, overseeing 32 additional employees in Custodial Services.

Collectively they are responsible for the upkeep of 686,998 sq. ft. of building space and 227.41 acres of district property.

As with many occupations across the country, we have seen an increase in custodial vacancies over the last couple of years along with fewer applicants. We currently have three full time custodial positions open, as well as two vacancies in the grounds department.

PROCESS

The Facilities Leadership Team meets monthly to review active and upcoming projects, work orders, budget, personnel and administrative content. Annual meetings are held with facilities administration and building principals to walk schools and talk about specific needs. An on-going three year plan has been kept as a communication tool for administration to know when planned improvements can potentially be funded.

BUDGET

The Facilities Department manages three budget categories to address building and grounds needs:

- The Facilities operating budget for repair and materials is approximately \$700,000. This budget funds repair and maintenance of existing infrastructure, custodial supplies, and numerous service contracts in areas such as pest control and code required inspections.

- The district Capital Project Budget (Fund 4) is largely used to support the Long Range Capital Plan. This budget for FY23 was approximately \$850,000 and supported improvements to HVAC systems, mechanical systems, roofing, paving among other things.
- The 2022 Bond Issue of \$44 million budget was approximately 6.5% spent or encumbered by the end of FY23.
- FY23 was the first year that the Grounds budget was separated from the Maintenance budget so it will be another year or two before it is completely separated and accurate.

Departmental Expenditures

Facilities Expenses	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Custodial	\$1,152,786.62	\$1,169,733.33	\$1,190,941.98	\$1,289,430.37	\$1,362,505.51
Maintenance	\$2,114,967.56	\$2,128,508.43	\$1,950,740.15	\$2,182,091.19	\$2,118,829.81
Grounds	N/A	N/A	N/A	N/A	\$ 349,627.53
	\$3,267,754.18	\$3,298,241.76	\$3,141,682.13	\$3,471,521.56	\$3,830,962.85

Break Down of Utilities

Utilities	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Electric	\$696,315.21	\$720,748.28	\$601,698.01	\$712,308.52	\$703,449.93
Natural Gas	\$122,262.93	\$ 86,576.77	\$104,897.90	\$141,676.72	\$202,152.61
WaterSewer	\$109,495.22	\$ 91,499.56	\$ 74,773.49	\$ 94,849.08	\$ 94,199.46
	\$928,073.36	\$898,824.61	\$781,369.40	\$948,834.32	\$999,802.00

Break Down of Salaries

Salaries	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Custodial	\$ 989,016.86	\$1,001,107.31	\$1,017,672.21	\$1,040,306.69	\$1,143,008.47
Maintenance	\$ 586,643.99	\$ 611,880.30	\$ 612,754.45	\$ 628,115.52	\$ 401,833.83
Grounds					\$ 287,086.49
	\$1,575,660.85	\$1,612,987.61	\$1,630,426.66	\$1,668,422.21	\$1,831,928.79

MEASUREMENT

The district plans to measure progress or success through the following methods:

- Facilities operations, Capital Projects, and Bond Projects are done on time and under budget
- Hiring and retaining a full custodial, grounds and maintenance staff
- Safety and security measures are completed efficiently as identified by ongoing safety and security evaluations as well as recommendations from The Strategic Planning Committee.

RESULTS

Capital fund projects that have been completed or are scheduled to be completed before the start of the 2023 school year include: Kearney Elementary back stairs, Kearney High School north roof section and kitchen hood replacements, districtwide asphalt/concrete work, stadium turf replacement, and tennis court resurface.

Long-range capital budgets are planned for the following categories: athletics, doors, electrical, building envelope, custodial equipment, flooring, fleet vehicles, HVAC, mechanical, painting, paving, playgrounds, plumbing, roofing and safety/security equipment.

Bond projects that are underway and scheduled for completion before the start of the 2023 school year include: EEC expansion, Kearney High School auditorium upgrades, Kearney Junior High roof replacement and wall repair, and Kearney Middle School restroom expansion.

Bond Projects involving additions and renovations at our four elementary schools are in the design phase and are scheduled to be completed by the fall of 2025.

PROGRAM GOAL 2023-2024

Goal I: Further develop and manage a 10 year, long-range Capital Projects plan

Action Steps for Goal I:

- Facilitate a collaborative feedback process with building and department administrators
- Deliver capital improvements through cooperative purchasing, RFP's, and advertised bidding according to Board Policy

Goal II: Manage the budget, schedule and quality control of approved Bond projects

Action Steps for Goal II:

- Facilitate ongoing collaboration between design, construction, administrative and other staff partners
- Work with business operation to ensure projects are progressing as planned in original budget

Goal III: Fill 100 percent of facilities staffing vacancies and retain 90 percent of staff annually

Action Steps for Goal III:

- Work with Human Resources to plan and manage recruitment visits at targeted universities and locations
- Plan and manage recruitment/information tables at strategic events hosted on our KSD campus
- Target candidates with specific skills (HVAC, plumbing, electrical, locksmith, and carpentry)

Goal IV: Provide students and staff with equitable and safe environment for high level learning

Action Steps for Goal IV:

- Assist administration and safety teams in providing guidance for safety and security best practices
 - Coordinate and manage the planning and implementation of access control, security cameras and other safety/security measures as deemed best practice and necessary.
 - Provide a collaborative feedback process with the building administration through annual safety and security site audits.
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Food and Nutrition Services Program Evaluation

DATE: 8/16/23

REVIEW PERIOD: 2022-2023

Program Supervisors: Erek Noland, Angie Lyman

LEADERSHIP

Erek Noland, Director of Operations

Cel Morris, Book Keeper

Fred Ellis, DAO, SFE

Angie Lyman, Foodservice Director SFE

CUSTOMER FOCUS

Southwest Foodservice Excellence (SFE) fuels K-12 students to reach their highest potential through delicious, fresh-from-scratch meals and unmatched menu variety. We're a culinary-based foodservice management company exclusively dedicated to K-12 nutrition, and we want kids to be excited about eating at school! Putting Child Nutrition First!

STRATEGIC PLANNING

SFE values our relationships with our districts and strives to work closely with our partners to develop goals that elevate and propel our program to success. We look at the specific needs of our district to compose an attainable plan to achieve these goals. We compile quarterly reviews of the Food Service Program to present to the school board to update them on our progress throughout the school year.

Our Vision

“Our goal is to empower and excite students in making strong choices when it comes to their nutrition,” says Chef Monty Staggs, CEO of SFE. “We’re offering an immersive learning approach where students can learn about the nutritional benefits and develop a passion for incorporating healthy produce into their diet regularly.”

Our Mission

We “Put Child Nutrition First” by building custom, financially healthy K-12 foodservice partnerships.

SFE, the fastest growing domestic food service management company, not only commemorates specializing only in K-12 child nutrition, but also celebrates our culture of innovation built over the company’s history. Since our inception, SFE has been changing the perception of how child nutrition should look, taste and nourish students. Our mission will continue; we vow never to lose our focus of providing the highest level of customer service while delivering the highest quality, delicious and nutritious meals to students within the K-12 community.

WORKFORCE FOCUS

United by integrity, intelligence and energy, SFE devotes 100% of our resources to K-12 nutrition to ensure our districts and students receive the care and attention they deserve. Our onsite employees develop close partnerships with our districts and students, bringing a collaborative, hands-on level of service that fully supports administrators and staff, and ensures the ultimate in student satisfaction.

With this approach, we grow both student participation and school revenues for our clients, allowing for a financially sustainable, truly effective school nutrition program.

We have one Foodservice Director, thirty employees, and are in the process of hiring a Catering Manager.

PROCESS

Last school year we were focused on navigating the supply chain issues to ensure we obtained quality ingredients and supplies to support our program at the level that we expect it to be. Our procurement department worked tirelessly to ensure this was a seamless process. We also focused on ensuring complete compliance with all state regulations in order to pass our state audit with flying colors. This school year, we will focus on more student interaction and input into our menu planning process. Feedback from surveys and food tastings will be crucial to our menu success.

BUDGET

School Year	Expenditures	Revenue	Balance
2022-2023	\$1,634,879.05	\$1,795,978.22	+\$161,099.17
2021-2022	\$1,805,461.00	\$1,901,060.91	+\$95,599.91
2000-2021	\$1,225,616.70	\$1,017,450.80	-\$208,165.90
2019-2020	\$1,250,380.75	\$ 905,942.26	-\$344,438.49

RESULTS

Student Participation Meal and A La Carte

	2019-2020	2000-2021	2021-2022	2022-2023
Breakfast	72,851	90,696	131,041	66,649
Lunch	216,944	232,438	338,126	267,207
A La Carte	\$257,368	\$112,713	\$186,467	\$313,709

PROGRAM GOAL 2023-2024

SFE 2023-24 Short Term Goals are to implement and expand the following:

- “Roving Chef” interactive cooking experiences, where kids cook alongside a Chef and learn how fresh-from-scratch cooking at home can be both healthy and delicious.
- Farmer’s Markets, introducing new fruits and vegetables to students through display, education and sampling.
- Try it Tuesday! One Tuesday a month, have a taste-testing event for the sampling of new menu dishes during lunch periods.

Future Planning

The Nutrition Services Contract with SFE is in the final year. The district’s goal is to bid out our Nutrition Services Contract through the RFP process and secure the best possible partner to provide for our student and staff nutritional needs through the school year 2028-29.

- Work with DESE and the legal team to create a thorough, quality RFP.
 - Create District Wide Team to evaluate Food Service Providers, their products and proposals.
 - Coordinate with surrounding school districts to possibly involve economies of scale for companies bidding on our contracts.
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Transportation Program Evaluation

DATE: 8/16/23

REVIEW PERIOD: 2022-2023

Program Supervisors: Erek Noland, Tisa Wright

LEADERSHIP

Erek Noland, Director of Operations

Tisa Wright, General Manager, Durham School Services

Tisa Wright has served in this role as the General Manager since 2017. Before that she was the safety/trainer from 2002-2017 and was a bus driver here in Kearney starting in 1996. Durham operates with five core values in mind: Safety, Customer, People, Community, Excellence.

Vision: Delivering service excellence to earn the partnership, loyalty and trust of our customers.

Mission: Providing the safest, highest quality transportation services-on time, every time.

CUSTOMER FOCUS

Durham places customers at the heart of business and relentlessly meet their expectations:

Personal attention to our district partners' needs, our absolute commitment to safety, and our customer service philosophy are just some of the reasons our customers are thrilled to renew contracts with us.

STRATEGIC PLANNING

Positives: The additional staffing will have a positive impact for the district. The staffing additions will allow for valuable assistance and help to our employee growth and improvement in their roles with safety, student management and best practices through our engagement and involvement.

Areas to Address: Afternoon Secondary Shuttle/scramble-

Possible Solution: A 20 minute later start time for MS would alleviate the need for afternoon secondary shuttles. In doing this the HS and JH should arrive at the MS in two shifts arriving about 5 minutes apart and should be manageable with AM drop-off and PM pick-ups. This being said it would impact the elementary start and end times as we would still need the full time after secondary AM drop to pick elementary students and drop secondary prior to elementary release. This may require a 9:00am elementary start and 3:45p elementary release.

WORKFORCE FOCUS

Durham has 56 employees dedicated to the Kearney School District and 40 buses servicing 34 routes.

Staffing breaks down as follows:

- 23-Regular Education Drivers
- 10-Special Education Drivers
- 10-Special Education Monitors
- 2-Out of District Vo-Tech
- 2-Sub Drivers
- 5-Activity Drivers
- 2-Activity Drivers(Coaches)
- 4-Full Time Staff
- 2-Mechanics

This past school year Durham won the bid to continue as KSD's student transportation provider. As part of our upcoming 5 year contract it was approved to have 3 employees in addition to the General Manager, Tisa Wright within the transportation office leadership team.

- Cynthia Richardson-SAFETY TRAINING SUPERVISOR, Oversees all employees related to safety,
 - Virginia Costanzo- DRIVER TRAINER/RECRUITER, Oversees all employee training/retraining, recruiting efforts (alongside GM), as well as assisting drivers with student management and routes,
 - Natalie Evans-OPERATIONS/ROUTER, Oversees all student enrollment and routing, as well as assisting driver's with student management and routes.
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PROCESS

Transportation Budget

School Year	Expenditures	Revenue	Balance
2022-2023	\$3,156,829.63	\$1,929,266.26	-\$1,227,563.37
2021-2022	\$2,670,247.71	\$826,870.74	-\$1,843,376.97
2020-2021	\$2,161,274.54	\$610,295.59	-\$1,550,978.95
2019-2020	\$2,250,521.24	\$603,075.15	-\$1,647,446.09
2018-2019	\$2,327,052.47	\$511,800.72	-\$1,815,251.75

MEASUREMENT

Ridership Numbers

School Year	Oct. Bus Ridership	Feb. Bus Ridership
2022-2023	2782	2639
2021-2022	2658	2574
2020-2021	1501	1780
2019-2020	3038	2345
2018-2019	2956	2617

Bus Mileage Totals

Year	REG ED	SPED	ACTIVITY/FT	TOTAL
2022-2023	405,279	182,894	59,357	647,530
2021-2022	389,610	157,372	50,221	597,203
2020-2021	335,702	120,974	26,850	483,526
2019-2020	256,941	87,597	40,212	384,750
2018-2019	369,869	104,025	71,571	545,465

Bus Discipline

School Year	Discipline Write Ups
2022-2023	710
2021-2022	498
2020-2021	144
2019-2020	191
2018-2019	332

PROGRAM GOALS 2023-2024

Goal 1 - Reduce bus discipline write ups by 10 percent next school year.

- Trainer will be available to help with driver training and monitor potential problems areas on bus routes.
- Online discipline write ups will streamline referral process (Driver, Director and Building Administrators)

Goal 2 - Buses will have a 98% on time bus departures and arrivals throughout the school year..

- This is measure recorded by Key Performance Indicators on the GPS system
- Office staff will aid communication

Goal 3 - Durham will maintain full staff with zero vacancies throughout the school year.

- Continue to recruit at local events
- Provide thorough onboarding and support

Goal 4 - The Transportation Office will be occupied at all times during school/bus route hours

- Additional staff hires and division of job duties within office
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