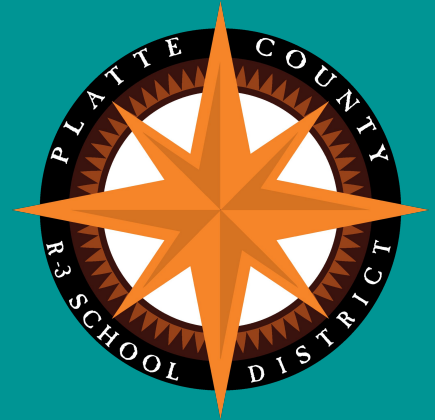




# KEY PROCESS UPDATE

Facilities and Operations

February 2025



# STRATEGIC PLANNING

- 2024-25 Goals

- Implement the District Long Range Facility Master plan for District facilities, capital improvements, safety and security, and technology
- Create professional development opportunities for support staff to enhance their professional knowledge, customer service, and connection to District goals

**Purpose**  
The Facilities and Operations Department exists to create and sustain effective and efficient services that support and enhance a high-performing school system.



# RESULTS & ACTIONS Custodial & Maintenance

## • Results Summary

- + Percentages from staff, parent, and student surveys are trending up for facility conditions
- + Less school accidents reports from student and staff compared to last school year, due to increase awareness of slips, trips, and falls
- ▲ Corrective maintenance work order response time is less, due to increased and aging facilities, as well as inclement weather

### Current Actions

- Job performance cards for new custodial hires
- Facility walks with building administration beginning-, mid-, and end-of-year
- Implement After School Event Crisis process with all custodial staff

### Future Actions

- Professional development for equipment and standards of cleaning.
- Training for trips, slips, and falls for custodial staff and building staff
- Research preventative maintenance software
- Coordinate with Operations staff and buildings for Capital Outlay projects and Bond project for the coming year

### Ongoing Actions

- Implementing Long Range Facility Master Plan and annual Capital Improvement Plan
- Facility safety/preventative maintenance checks completed each month



# RESULTS & ACTIONS Energy Management

## • Results Summary



Year 8 cost avoidance of \$673,000  
(During Year 8 the District would have paid \$1,800,000 to the utilities if the program had not been in place, where we actually paid approximately \$1,127,000 in utilities)

Total program cost avoidance  
\$4,300,000 (Years 1-8)



Aging HVAC systems across the District

Need to create a better communication plan and corrective actions to resolve BAS controls issues

### Current Actions

- Professional development with Operations (maintenance and custodial staff) for potential cost savings and preventative maintenance
- Create District standards for MEP (Mechanical Electrical and Plumbing) to help with new design and replacement of current systems

### Future Actions

- Comprehensive analysis of our current Building Automation System
- Utilize Navitas in pre-construction design and construction process
- Research potential grants and funding sources for energy management
- Create detailed HVAC preventative maintenance plan

### Ongoing Actions

- Continue utilizing setback schedules for District facilities to capture energy savings
- Continuous commissioning through using the data analytics system



# RESULTS & ACTIONS Food Service

## • Results Summary

Increase in meal participation rates  
(+ average 286 meals per day)



Student survey results indicate 13% increase in liking the food served in the cafeteria

Survey results from students indicated a positive trend in customer service from cafeteria staff



Focus groups conducted at secondary and elementary school indicate they would like a wider range of food options

### Current Actions

- Roving Chef at elementary schools
- Food samplings at all buildings
- Mobile breakfast cart at high school
- Weekly communication to building regarding food service
- Professional development for customer service and student behaviors

### Future Actions

- Professional development for customer service and student behaviors
- Continue introducing new food options for middle school and high school students
- Increase options for staff meals

### Ongoing Actions

- Beginning-, mid-, and end-of-year financial analysis to monitor profit/loss
- Create opportunities to infuse District Nutritionist and Chef into school meal planning



# RESULTS & ACTIONS Safety &

## Security

- **Results Summary**



Continued improvements in our parent and student survey results relating to feeling safe at school

Community and staff indicate an appreciation of security personnel at evening events



Safety concerns from staff and parents during possible construction phase of PCHS

### Current Actions

- Continued training with KCPD and Platte County Sheriff's Department
- KCMO Private licensing
- Additional training on video surveillance and door access
- Extended security presence at after school events

### Future Actions

- Partnership with Platte County Sheriff's Department including training, MOU, personnel
- Crisis planning with Safety Team and Student Services Team
- Safety and Security Audit

### Ongoing Actions

- Partnership and training with Safety and Security and Custodial teams
- Door Access
- Slips/trips/falls training
- Continued upgrades to security cameras
- Continue to review District Emergency Operation Plan
- Facility safety checks completed each month



# RESULTS & ACTIONS Transportation

- **Results Summary**

Cost per mile has only increased by an average of \$.06 (Efficiency rating is 112%)



Increase in survey results from students and parents regarding being respected and cared for by their bus driver

Average ride times have remained constant, with a slight increase in time for 2nd Tier (Special Services)



3 Bus accidents this year compared to a total of 4 all of last year

## Current Actions

- Changed pay structure to single rate for all activities
- Implemented Educlimber behavior tracking
- Implemented route tracking to ensure all students are accounted for
- Implemented Bus Compass for SpEd and Elementary students
- Professional development for safety training and compliance

## Future Actions

- Professional development designed to enhance staff's student behavior management
- Upgrade stop arm cameras

## Ongoing Actions

- Continued communication and coordination with Athletics Director for activity trips at the middle and high school levels.
- Continued recruitment and hiring for bus drivers in order to add more routes



# QUESTIONS? FUTURE UPDATES

Work System Key Process Updates	
Work System Process Update	Month
<i>Information Management and Technology</i>	Mar
<i>Human Resources</i>	Apr
<i>Student Services</i>	May
<i>Business Services</i>	Jun
<i>Communications and Public Relations</i>	Jul

