KEY PROCESS UPDATE

Facilities and Operations
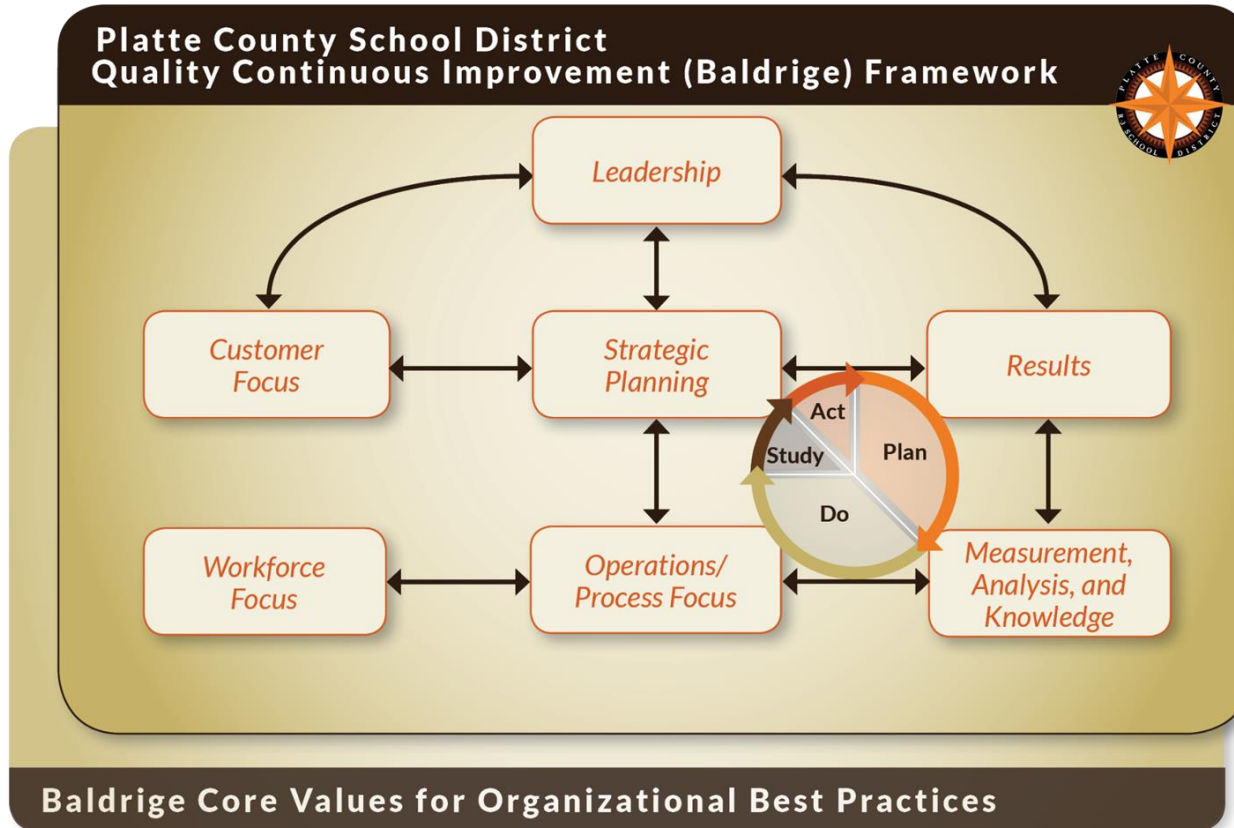
February 2023

WORK SYSTEM

QCI FRAMEWORK

Platte County School District
Quality Continuous Improvement (Baldrige) Framework

- Leadership
- Customer Focus
- Strategic Planning
- Results
- Workforce Focus
- Operations/Process Focus
- Measurement, Analysis, and Knowledge
- Plan, Do, Study, Act

Baldrige Core Values for Organizational Best Practices
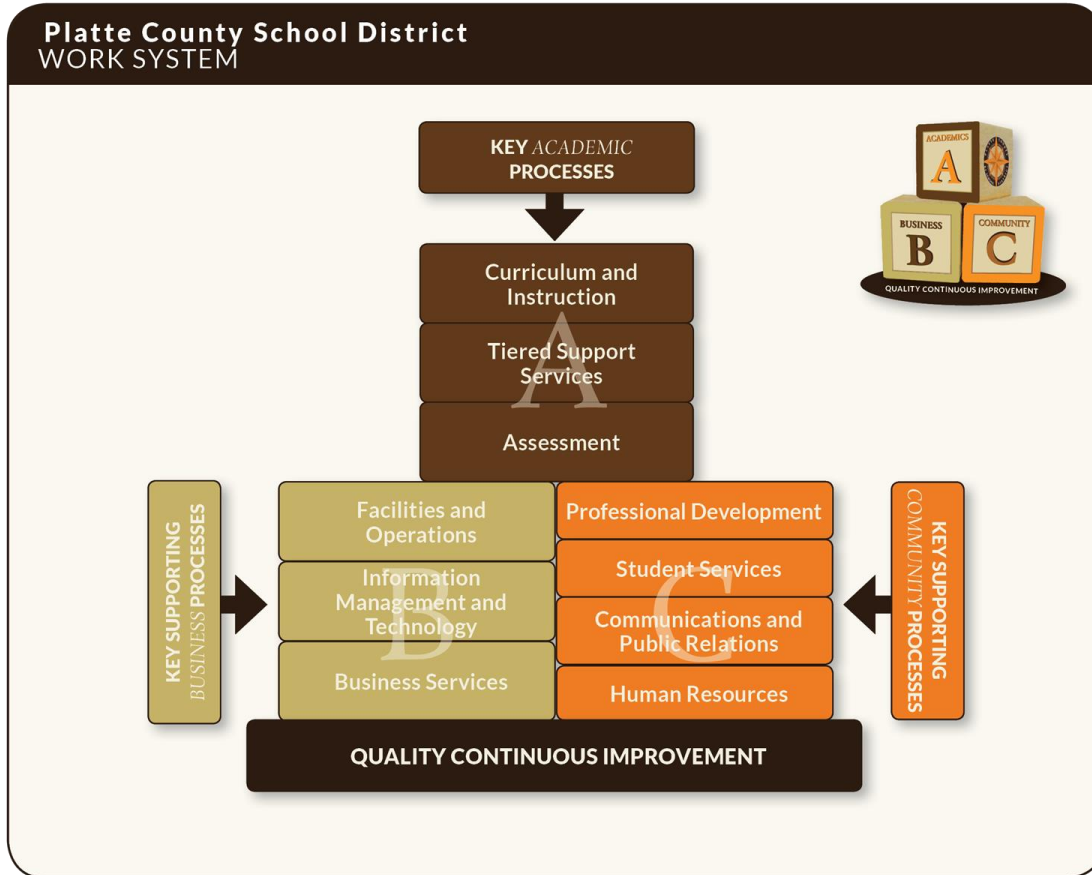
LEADERSHIP

Dr. Jay Harris
Superintendent

Dr. Devin Doll
Executive Director of Facilities and Operations

Custodial
Anthony McCall

Maintenance & Grounds
Jeff Smith

Food Service
Chelsea Brotherton - SFE

Safety/Security
SROs, Safety Monitors

Transportation
JT Thomas

Energy Management
Devin Klish - Navitas

Technology
David Dixon

LEADERSHIP

- **Facilities and Operations has a role in every CSIP Strategic Focus Area:**
  - *Academics:* Develop and enhance quality educational/instructional programs to improve overall and individual student academic performance
  - *Business:* Proactively and responsibly manage district growth, finances, and support services to improve student achievement
  - *Community-Students:* Provide each student with a relevant education in a safe and caring environment
  - *Community-Staff:* Attract, retain, and develop a high quality staff
  - *Community-Parents/Members:* improve internal and external stakeholder communication, involvement, and partnership

Purpose
The Facilities and Operations Department exists for the purpose of creating and sustaining effective and efficient services that support and enhance a high-performing school system.

STRATEGIC PLANNING

- **Facility and Operation Goals for 2022-23**
  - *Goal #1:* Create opportunities for recruiting, retaining, and training new and existing employees (Custodial, Maintenance, Food Service, Transportation, Technology)
  - *Goal #2:* Create a long range facility plan for district facilities, capital improvements, safety and security, and technology (Custodial, Maintenance, Safety/Security, Activities, Technology)
  - *Goal #3:* Continue to enhance the student and staff experience through ensuring quality facilities, providing excellent customer service and implementing preventative maintenance processes (Custodial, Maintenance, Safety/Security, Activities, Food Service, Transportation, Technology)

STRATEGIC PLANNING

- **Custodial and Maintenance Departments**
  - Provide safe, clean and comfortable physical surroundings that contribute to a positive learning environment
  - Provide facilities that are a source of pride for our community
  - Ensure our work supports our academic programs and the teaching/learning process
  - Demonstrate efficiency, while using life-cycle cost analysis as our measure for efficiency
- **Evidence**
  - Preventative maintenance schedule/energy management
  - Facility safety checklists
  - Job performance cards
  - Capital Improvement Plan
  - Long Range Facility Master Plan

RESULTS

- **Custodial and Maintenance Departments**

My school building is clean and in good condition - (Secondary Students)

Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1703	72.99%	18.20%	8.80%	393.95
2019-20	1605	70.03%	20.44%	9.53%	386.60
2020-21	1023	82.99%	12.81%	4.29%	417.11
2021-22	1414	65.77%	23.48%	10.75%	376.24
2022-23	1495	58.19%	27.36%	14.45%	360.20

My school building is clean and in good condition - (Elementary Students)

Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	936	80.24%	14.74%	5.03%	419.12
2019-20	882	76.08%	18.48%	5.44%	408.29
2020-21	778	80.21%	15.55%	4.24%	421.60
2021-22	850	77.88%	18.47%	3.65%	411.90
2022-23	864	70.03%	25.54%	5.44%	394.44

RESULTS

- **Custodial and Maintenance Departments**

Our building is clean and in good condition - (Certified Staff)					
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	252	87.70%	8.33%	3.96%	417.86
2019-20	251	77.69%	10.76%	11.55%	392.83
2020-21	206	79.61%	14.08%	6.31%	408.25
2021-22	215	74.42%	12.56%	13.02%	387.91
2022-23	266	69.55%	13.91%	16.54%	372.18

Our building is clean and in good condition - (Classified Staff)					
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	110	76.36%	20.00%	3.64%	407.27
2019-20	125	78.40%	16.80%	4.80%	401.60
2020-21	94	84.04%	10.64%	5.32%	417.02
2021-22	91	74.16%	20.93%	4.91%	386.81
2022-23	105	64.76%	17.14%	18.10%	371.43

RESULTS

- **Custodial and Maintenance Departments**

Please rate the physical condition of your child's school facility - (Parent)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1825	84.49%	12.82%	2.68%	429.92
2019-20	1769	82.93%	13.00%	4.07%	421.54
2020-21	1757	78.43%	15.94%	5.63%	406.15
2021-22	1658	84.49%	12.82%	2.68%	429.92
2022-23	1673	79.50%	14.29%	6.21%	406.93

Percentage of corrective maintenance work orders completed within 7 days or less				
Cycle	PCR-3	Peer Low	Peer Medium	Peer High
2019-20	80%	46%	62%	76%
2020-21	81%	46%	62%	76%
2021-22	84%	47%	64%	77%
2022-23	86%	47%	64%	77%

STRATEGIC PLANNING

- **Food Service**
  - Offering quality products, at a good value
  - Demonstrating safe production (food and worker)
  - Providing a student-centered environment, using student preferences
  - Committing to excellent customer service and a positive school culture
  - Focusing on nutrition and wellness
  - Ensuring state and federal compliance

- **Evidence**
  - Customer surveys
  - Participation (breakfast/lunch)
  - Customer experience
  - Financial Analysis (profit/loss)

RESULTS

- **Food Service**

Participation Results						
Category		Meals 2017-18	Meals 2018-19	Meals 2019-20	Meals 2020-2021 *Free Meals*	Meals 2021-22 *Free Meals*	Meals 2022-23 (Aug-Jan)
Breakfast	Student	94,567	104,359	65,034	96,248	117,630	**50,576**
	Adult	476	350	199	13	2	**17**
Lunch	Student	356,474	349,292	253,595	222,319	235,497	**209,804**
	Adult	12,012	10,209	3,628	1,823	1,275	**2,623**
Daily Average (All Meals)					2,152/day	3,528/day	**2,077/day**
Ala Carte		$338,331	$378,178	$264,531	$95,534	$103,129	**$122,316**

RESULTS

- **Food Service**

Food Service Average Wait Time				
School	October	February		April
Compass	1:13	1:44		
Pathfinder	2:16	2:42		
Siegrist	2:33	2:27		
Barry	2:35	2:39		
PCMS	2:15	2:21		
PCHS (North)	3:15	*PCHS (New Cafeteria)*	Serving Line: 4:29	
PCHS (Paxton	2:00		Ala Carte: 1:27	

RESULTS

- ## Food Service

I like the food served in the cafeteria - (Secondary Student)

Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1170	52.82%	31.62%	15.56%	346.07
2019-20	1127	43.03%	34.52%	22.45%	325.55
2020-21	578	47.40%	28.37%	24.22%	331.49
2021-22	1059	43.53%	33.71%	22.76%	326.25

How would you rate the quality of the food in the cafeteria? (Secondary Student)

Cycle	Responses	Consistently High Quality	Generally High Quality	Quality Varies Daily	Low Quality	Survey Performance Index (SPI)
2022-23	593	7.16%	29.56%	44.29%	18.98%	340.64

I like the food served in the cafeteria - (Elementary Student)

Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	665	53.09%	29.77%	17.14%	350.68
2019-20	564	52.48%	27.30%	20.21%	343.26
2020-21	440	56.14%	30.23%	13.64%	356.36
2021-22	799	46.94%	32.66%	20.40%	334.92
2022-23	593	49.91%	34.74%	15.34%	340.64

RESULTS

- **Food Service**

The cafeteria staff is helpful and friendly - (Secondary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1703	76.63%	15.68%	7.69%	405.80
2019-20	1604	74.44%	18.77%	6.80%	402.06
2020-21	1023	83.19%	11.93%	4.89%	421.55
2021-22	1321	74.11%	17.03%	8.86%	398.64
2022-23	1499	78.52%	16.08%	5.41%	412.27

The cafeteria staff is friendly - (Elementary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	935	75.40%	15.83%	8.77%	406.63
2019-20	880	74.55%	16.59%	8.86%	403.52
2020-21	774	82.82%	12.27%	4.91%	424.55
2021-22	851	64.28%	22.21%	13.52%	378.38
2022-23	865	67.51%	17.34%	15.15%	381.16

STRATEGIC PLANNING

- **Safety/Security**
  - Implementing our school safety master plan (Infrastructure and Personnel)
  - Creating effective emergency response protocols, and practicing these protocols so our students and staff are prepared
  - Focusing our work on the physical well-being and mental/emotional wellness of all (Students and Staff)
  - Focusing on prevention, intervention and emergency response related to our school safety plans
  - Emphasizing "see something, say something" to engage all stakeholders in school safety and security

- **Evidence**
  - Customer surveys
  - Safety facility checks
  - Enhance safety infrastructure and personnel
  - Continued training

RESULTS

- **Safety/Security**

Accident and Injury Incidents					
Incidents	2018-19	2019-20	2020-21	2021-22	2022-23 As of Jan. 31
Student	62	*48	64	59	27
Staff	52	*34	40	40	52

*Spring 2020 numbers impacted by COVID-19

RESULTS

- **Safety/Security**

I feel safe at school - (Secondary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1741	81.62%	13.44%	4.94%	413.56
2019-20	1615	79.63%	14.49%	5.88%	410.28
2020-21	1036	87.74%	8.69%	3.57%	436.29
2021-22	1432	78.14%	14.60%	7.26%	407.26
2022-23	1545	76.51%	17.28%	6.21%	402.14

I feel safe at school - (Elementary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	938	81.98%	12.15%	5.87%	421.54
2019-20	883	84.03%	11.33%	4.64%	428.20
2020-21	845	87.34%	8.88%	3.79%	438.34
2021-22	1123	82.73%	11.84%	5.43%	420.39
2022-23	875	76.92%	16.46%	6.63%	405.37

RESULTS

- **Safety/Security**

I feel my child is safe at school - (Parent)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1725	86.09%	9.04%	4.87%	420.64
2019-20	1669	83.16%	12.52%	4.31%	419.53
2020-21	1542	80.42%	14.07%	5.51%	406.74
2021-22	1526	82.63%	13.17%	4.19%	413.70
2022-23	1572	77.98%	16.60%	5.42%	405.60

STRATEGIC PLANNING

- **Transportation**
  - Recruiting and retaining a high quality staff
  - Focusing our efforts on a safe and positive ride experience
  - Demonstrating operational effectiveness and efficiency
  - Providing excellent communication and customer service
  - Ensuring reliable and dependable service
  - Establishing and practicing relevant and meaningful professional development and training
  - Maintaining a quality fleet
- **Evidence**
  - Customer surveys
  - Ride experience (Ride time / ridership)
  - DESE Efficiency factor & costs per mile
  - Disciplinary incidents
  - Accident history

RESULTS

- **Transportation**

Ride Times						
Tier	Average Ride Time (AM)			Average Ride Time (PM)		
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1st Tier (Regular Ed)	17	18	20	17	19	23
2nd Tier (Regular Ed)	12	13	20	14	16	23
1st Tier (Special Services)	24	29	32	20	21	27
2nd Tier (Special Services)	25	31	32	25	29	27

Ride Times			
Tier	Average Capacity All Routes		
	2020-21	2021-22	2022-23
1st Tier (Regular Ed)	72%	76%	80%
2nd Tier (Regular Ed)	60%	56%	59%
1st Tier (Special Services)	23%	21%	19%
2nd Tier (Special Services)	22%	17%	21%

RESULTS

- **Transportation**

Ride Times						
Tier	Longest Ride Time (AM)			Longest Ride Time (PM)		
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1st Tier (Regular Ed)	48	50	54	40	52	56
2nd Tier (Regular Ed)	37	53	50	43	48	54
1st Tier (Special Services)	43	53	51	39	47	52
2nd Tier (Special Services)	43	49	54	39	51	53
Tier	Shortest Ride Time (AM)			Shortest Ride Time (PM)		
	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1st Tier (Regular Ed)	1	1	2	3	4	5
2nd Tier (Regular Ed)	1	1	2	3	3	2
1st Tier (Special Services)	8	4	5	6	3	5
2nd Tier (Special Services)	8	10	3	6	10	3

RESULTS

- **Transportation**

DESE Transportation Efficiency Results						
Cycle	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Efficiency Rating	114.07%	107.62%	108.12%	119.98%	118.96%	113.10%
Cost per Mile (Regular Education)	$4.64	$4.33	$4.89	$6.66	$5.55	$5.88
Cost per Mile (Regular Education) - State Avg.	$3.70	$3.84	$3.99	$4.16	$5.29	$5.41
Cost per Mile (Special Services)	$6.98	$8.02	$4.81	$7.21	$7.32	$7.81
Cost per Mile (Special Services) - State Avg.	$4.00	$.4.18	$4.17	$4.89	$5.30	$5.75

RESULTS

- **Transportation**

School Bus Behavior Violations								
School	**2022-23**				**Total 2022-23**	**Total 2021-22**	**Total 2020-21**	**Total 2019-20**
	Level 1	Level 2	Level 3	Level 4				
Compass	0	13	4	0	**17**	43	45	58
Pathfinder	0	39	10	0	**49**	10	8	32
Siegrist	3	35	4	1	**43**	32	39	79
Barry	4	10	2	0	**16**	28	16	62
PCMS	3	14	10	0	**27**	40	14	89
PCHS	1	22	5	2	**30**	25	8	23
Total	**11**	**133**	**35**	**3**	**182**	**178**	**130**	**343**

Conduct Categories

- Level 1 = **Personal Productive Environment** - Behaviors that interfere with a positive and productive environment
- Level 2 = **Orderly Environment** - Behaviors that occur that are not intended to cause physical/mental harm to another, are not illegal, but do negatively affect an orderly environment
- Level 3 = **Safe Environment** - Behaviors that are intended to cause physical/mental harm to another and/or are illegal
- Level 4 = **Severe Behaviors** - Behaviors that cause physical/mental harm to another, are illegal and/or significantly compromise the safety and well-being of others.

Transportation Results

Bus Accident History				
Accident Type	2019-20	2020-21	2021-22	2022-23
Preventable Bus Accidents				
Tail Swing / Backing	0	0	0	0
Sideswipe	0	1	0	0
Side Impact	0	2	0	0
Rear Impact	1	0	0	0
Other	0	1	3	0
Total =	1	4	3	0
Non-Preventable Bus Accidents				
Tail Swing / Backing	0	0	0	0
Sideswipe	0	0	0	0
Side Impact	0	0	0	0
Rear Impact	0	0	1	0
Other	0	0	0	0
Total =	0	0	1	0
Total Number of Bus Accidents	**1**	**4**	**4**	**0**
Accidents Resulting in Injuries	0	0	0	0
Accidents w/ estimated property damage to vehicles involved over $500	1	4	3	0
Accidents with students on board at time of accident	1	1	3	0

* Accidents were deemed preventable or non-preventable by PCR-3 staff after conducting a review and analysis of the accident. This is not a legal determination.

RESULTS

- **Transportation**

My bus driver cares about me - (Secondary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1018	75.55%	13.75%	10.70%	415.91
2019-20	1531	67.67%	14.70%	17.64%	384.45
2020-21	565	85.13%	9.03%	5.84%	442.12
2021-22	900	72.89%	20.12%	6.99%	403.56
2022-23	948	73.52%	20.25%	6.22%	407.49

My bus driver cares about me - (Elementary Student)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	707	72.20%	11.03%	9.76%	423.06
2019-20	819	77.53%	11.23%	11.23%	417.34
2020-21	436	76.60%	12.39%	11.01%	417.43
2021-22	812	70.54%	14.38%	15.08%	395.69
2022-23	634	73.51%	14.98%	11.51%	403.94

RESULTS

- **Transportation**

My child's bus driver treats him/her with respect - (Parent)				
Cycle	Responses	Top Level(s) Percent	Neutral Percent	Bottom Level(s) Percent	Survey Performance Index (SPI)
2018-19	1159	80.67%	15.44%	3.88%	414.75
2019-20	1177	76.64%	19.20%	4.16%	410.37
2020-21	810	80.00%	16.05%	3.95%	409.26
2021-22	955	75.91%	19.58%	4.50%	406.49
2022-23	1038	78.81%	16.67%	4.52%	410.21

Key Takeaways

- **Custodial / Maintenance**
  - Focus on consistent/stable staffing so we can maintain our deep cleaning strategies.
  - Preventative maintenance for aging custodial equipment and MEP equipment
- **Food Service**
  - Cost/profit related to supply chain and rising food costs
  - Student perceptions of food quality and quantity
- **Safety / Security**
  - Continue to upgrade our safety/security infrastructure
  - Recruitment and training our School Safety personnel
- **Transportation**
  - Focus on consistent/stable staffing so we can maintain our routes and training
  - Need to continue to improve behavior management processes and training for bus behavior

QUESTIONS? FUTURE UPDATES

Work System Key Process Updates	
Work System Process Update	**Month**
Quality Continuous Improvement	Aug
Results Preview/Strategic Plan	Sept
Comprehensive Results Summary	Oct/Nov
Curriculum, Instruction, and Assessment	Nov
Professional Development	Nov
Tiered Support Services	Dec
Information Management and Technology	Jan
Facilities and Operations	Feb
Human Resources	Apr
Student Services	May
Business Services	Jun
Communications and Public Relations	Jul