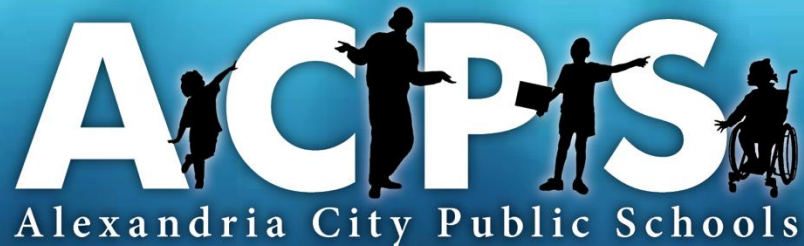


Operations Department

Organizational Review and Realignment



Thursday, May 10, 2018



Every Student Succeeds

Overview and Purpose

Acknowledge the breadth, complexity, responsibilities and interrelated support and services that the Operations Department provides to successful school operations

Address the plan for improving the services and capabilities of the Operations Department

Essential Questions

- Is the Operations organization structured to provide the appropriate levels of service needed
- What are the technical requirements and quality of service expectations that inform staffing, process and structural needs for Operations?
- What changes are recommended?
- How do these recommendations fit into a longer term plan for Operations and ACPS?



ACPS OPERATIONS DEPARTMENT

Today

CHIEF OPERATING OFFICER

Administrative Assistant
Education Facilities Planner

Office of School Nutritional Services

Director
Administrative Assistant
Financial Analyst
Finance Technician

Office of Pupil Transportation

Director
Administrative Assistant
Special Education & Cabs Coordination
Safety/Training Specialist

Office of Educational Facilities

Director
Administrative Assistant
Budget Analyst
Financial Technician

Nutritional Services Management

Nutrition Coordinator
Computer Specialist

Transportation Management

Transportation Coordinator
Transportation Supervisors (2)
Bus Drivers
Bus Monitors
Cab Monitors
Van Driver
Casual Monitors

Health, Safety & Risk Management

Assistant Director
Health/Safety Coordinator
Security & Emergency
Management Coordinator
Security Services Supervisor
SROs, Guards, Contract Guards

Planning, Design & Construction

Director
Const. Project Managers (2)
Project Managers (2)
Facilities Engineer
Interior Designer/Logistics
(Temp)

School Nutrition Operations

Operations Supervisor
Field Supervisor
Field Specialist
School - Based Unit Managers
School Nutrition Services
Workers I, II, III

Vehicle Parts and Maintenance Services

Shop Supervisor
Parts Manager
Assistant Parts Manager
Mechanics

Operations and Maintenance

Assistant Director
Building Systems Manager
Building Systems Supervisor
Building Engineers (Staff & Contractors)
Building Services Supervisor
FT & PT Custodial Staff, Contractors & Services
Maintenance Shop Supervisor
General & Skilled Maintenance

Supporting ACPS Services and Initiatives

Targeting Predominant Operating Factors for Improvement

Food and Nutrition

Need:

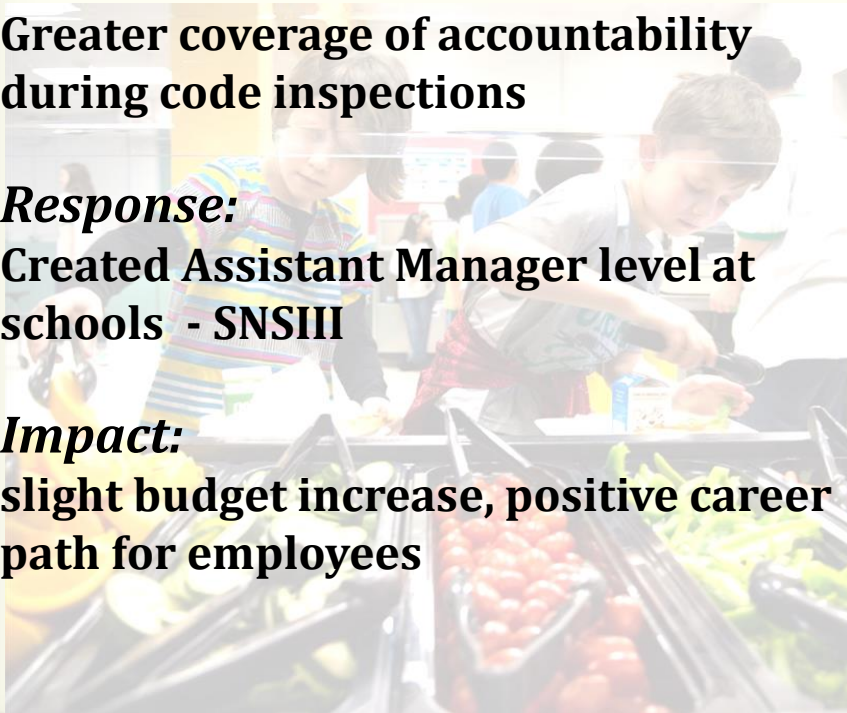
Greater coverage of accountability during code inspections

Response:

Created Assistant Manager level at schools - SNSIII

Impact:

slight budget increase, positive career path for employees



Transportation

Need:

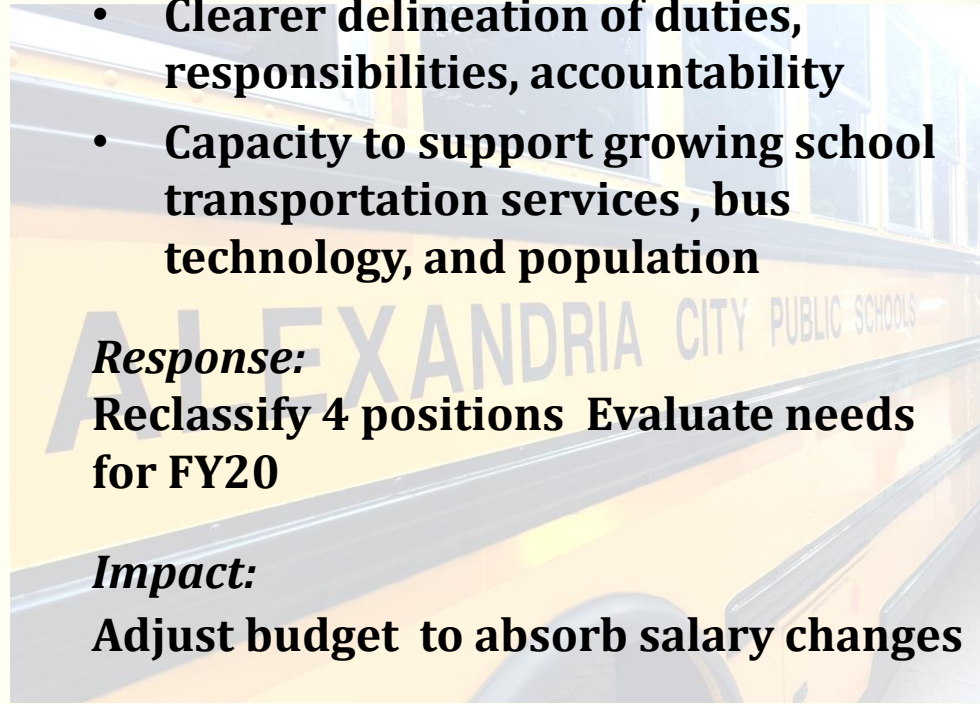
- Clearer delineation of duties, responsibilities, accountability
- Capacity to support growing school transportation services, bus technology, and population

Response:

Reclassify 4 positions Evaluate needs for FY20

Impact:

Adjust budget to absorb salary changes



Supporting ACPS Services and Initiatives

Targeting Predominant Operating Factors for Improvement

Educational Facilities - Operations & Maintenance

Need:

- Upgrade customer service responsiveness and accountability;
- Initiate quality standards and contractor administration;
- Address continuity of school-based operations
- Correct/address code compliance and safety in aging facilities

Response:

Establish service-level agreements with schools and implement a Service Center model; increase training, education and renegotiated contracts – FY19. Prepare for FY20 budget process

Impact:

Adjust budget to absorb salary changes

Supporting ACPS Services and Initiatives

Targeting Predominant Operating Factors for Improvement

Educational Facilities - Design and Construction

Need:

- **Modified management model for capacity , non-capacity CIP, and support to O&M**
- **Upgrade quality control oversight and standards;**
- **For new opening and upcoming modernizations – prepare for additional project management coverage, technology management integration, communications and logistics coordination**

Response:

1 Realign/Reclassifications – FY19

Impact:

Adjust budget to absorb salary changes

Supporting ACPS Services and Initiatives

Targeting Predominant Operating Factors for Improvement

Educational Facilities – Health, Safety & Risk

Need:

- **Realign reporting structure - provide greater visibility to security and emergency management operations**
- **Upgrade ACPS capabilities - environmental safety, health and accessibility compliance.**

Response:

Realign to Office status; Reclassify 1 position; Assess needs in safety, environmental and code compliance on major CIP projects for FY20

Impact:

Adjust budget to absorb salary changes

Supporting ACPS Services and Initiatives

Targeting Predominant Operating Factors for Improvement

Educational Facilities – FO

Need:

Greater integrated facilities-related technical support across the board (energy, quality, standards, compliance, contracts administration)

Response:

Propose 1 new FTE; Reclassify 1 position

Impact:

Adjust budget to absorb salary changes

Operations - FO

Need:

Improved coordination and program upgrade support across Operations offices and between other ACPS departments and schools; increased planning staff

Response:

Propose 1 new FTE; Reclassify 1 position

Impact:

None - FTE offset by deleted position in C&I

ACPS OPERATIONS DEPARTMENT


Proposed FY19

CHIEF OPERATING OFFICER
Administrative Assistant
Senior Planner
Executive Director of Operations Coordination

**Office of
School Nutritional Services**
Director
Administrative Assistant
Financial Analyst
Finance Technician

**Nutritional Services
Management**
Nutrition Coordinator
Computer Specialist

School Nutrition Operations
Operations Supervisor
Field Supervisor
Field Specialist
School – Based Unit Managers
*School Nutrition Services
Workers I, II, III*

**New FTE
Reclassification or Name**
 = Org Change

**Office of
Pupil Transportation**
Director
Assistant Director
Administrative Assistant
Special Education & Cabs Coordination
Safety/Training Specialist

Transportation Management
~~Transportation Coordinator~~
Transportation Supervisors (2)
*Bus Drivers
Bus Monitors
Cab Monitors
Van Driver
Casual Monitors*

**Vehicle Parts and Maintenance
Services**
Fleet Manager
~~Shop Supervisor~~
Parts Manager
Assistant Parts Manager
Mechanics

**Office of
Educational Facilities**
Director
Administrative Assistant
Budget Analyst
Financial Technician
Energy Manager

Planning, Design and Construction
Director
Construction Project Managers - 2
Project Managers – 2
Facilities Engineer
Interior Designer/Logistics (Temp)

Operations and Maintenance
Assistant Director
Work Order Controller
Building Systems Manager
Building Systems Supervisor
Building Engineers
Building Services Supervisor
FT & PT Custodial Staff, Contracts & Services
Maintenance Shop Supervisor
General & Skilled Maintenance

**Office of
Health, Safety & Risk
Management**
Director
Health/Safety Coordinator
Security & Emergency
Management Coordinator
Security Services
Supervisor *SROs, Guards,
Contract Guards*

Questions?

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