



Date: 07 November 2013

From: David Marshall

To: Three Rivers School District, Board of Directors

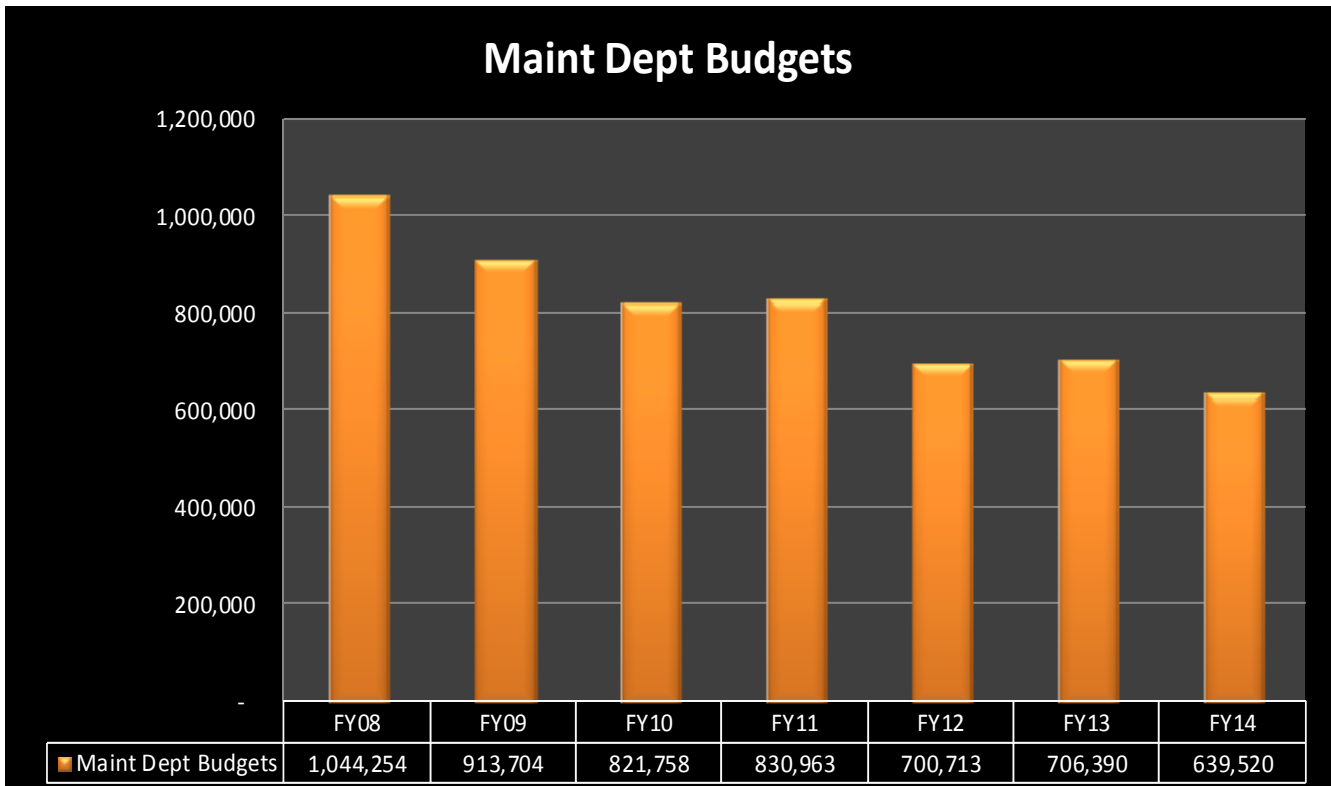
Subj: **SUPPORT SERVICES: October 2013 Report**

**MAINTENANCE – Robert Horban, Manager**

This department's budget-to-actual results for its various cost centers are shown below.

Also included is a chart which shows the history of maintenance department funding (payroll not included) since Fiscal Year 2008 ("FY08").

<b>Maintenance Department</b>				
<b>Operating Results through 31 October 2013</b>				
<b>(For Materials and Services Only; Payroll not included)</b>				
<b>Cost Center</b>	<b>Adopted Budget</b>	<b>Expenses and Encumbrances</b>	<b>Remaining Budget</b>	<b>Percent of Budget Remaining</b>
Maintenance	193,250	161,400	31,850	16.5%
Maintenance: Schools	42,100	22,717	19,383	46.0%
Bldg Services	293,317	249,432	43,885	15.0%
Grounds Maintenance	18,400	15,288	3,112	16.9%
Asbestos	-	4,530	(4,530)	
Vehicle Maintenance	57,850	21,963	35,887	62.0%
Energy Conservation	34,603	33,582	1,021	3.0%
<b>Department Totals</b>	<b>\$ 639,520</b>	<b>\$ 508,912</b>	<b>\$ 130,608</b>	<b>20.4%</b>





**CUSTODIAL – Jim Bunge, Manager**

**Training**

The custodial department conducted 1<sup>st</sup> quarter training at Madrona Elementary school on October 11<sup>th</sup>. That training consisted of:

- Safety training- Slip trip and falls
- Equipment training on the T- 3 auto-scrubber. How to operate, clean and maintain.
- Refresher training on the new power scrub procedure for hard floor surfaces. Removing and applying new floor finish.

Because Madrona’s gym was used as a staging area for furniture this summer, it did not receive a normal cleaning and application of floor finish.. As a result, our entire custodial staff pitched in to clean and prep the floor for new finish. It is this type of teamwork that we in Support Services try to encourage and recognize, and I thank the custodial staff for a job well done.

**Sub Custodian Training**

We gathered all the district’s sub custodians together at Lincoln Savage Middle School on October 18<sup>th</sup> for the following training:

- Proper use of all ARAMARK cleaning products
- ARAMARK Space Care and Cleaning for Health, which covers the proper and most efficient way to clean any space.
- Proper equipment usage and safety

**Safety**

This past month’s topics were:

- Bodily Motion Prevention
- Hazard Communication/Chemical Safety
- Trash Handling Injury Prevention
- Slip, Trip and Fall Prevention

**Equipment**

As part of ARAMARK’s ongoing commitment to provide new and updated equipment for the district’s custodial staff we have purchased 14 new upright vacuums which will replace the old aging uprights. Along with the uprights, each high school will also receive a new Tennant S9 large area sweeper. These are designed for indoor and outdoor use. Total ARAMARK investment in this equipment is \$16,911.

**FOOD SERVICE – Michael Morris, Manager**

**Meal Counts**

Meal Plan	Actual Counts	Budgeted Counts	Variance
Breakfast	31,109	30,520	148
Lunch	55,801	57,760	-1,959
Snack	1,785	880	905
Supper	1,488	1,340	148

Equivalent meals are calculated using sales from adult ala carte, student ala carte and catering. This total is divided by \$3.00 to calculate the total.

**Health Inspections**

All Three Rivers school cafeterias recently completed their first round of health inspections. Other than a couple of minor corrections, our schools were rated very high by the Josephine County Health Department and were quoted as “overall, the cleanest kitchen that we have ever inspected.” Oregon Department of Education (ODE) requires that each serving site is to be inspected two times per year. In the event there is a summer feeding site at one of our schools, a mandatory summer inspection counts as one of the two inspections. All summer inspection costs are reimbursed through funding from ODE SFSP. Our staff does an outstanding job in providing a clean and safe environment to all our customers.

**Out of the Box**

Our program is always looking for additional means to increase revenue and to promote goodwill in the community. Not only do we do catering for our District, we provide services anywhere we can. We have conducted multiple BBQ's outside our program, such as Homecoming at Grants Pass High School, Boatnick Sponsor BBQ, dinner meals for traveling football teams, and have even taken trips to the beach for field trips where we feed students lunch so that we do not lose the meals counts as they are not in the school cafeteria. We also promote to all schools to provide breakfast and/or lunches for all field trips with the intent of feeding our students and not losing revenue. We continue to look at any function that we can provide our service to drive revenue.

**Safety Training**

As a continued focus on Safety, Food Service Staff reviews safety topics each month. Below are our topics for November:

- Thermometers – The start of ensuring proper holding of all foods delivered, stored and served.
- Back Safety Training - Guidelines for proper methods of keeping our backs safe during work.
- Thawing Food– Rules for ensuring food is thawed properly.
- Fire Extinguishers - Procedures for proper use of a fire extinguisher.

We continue this school year with staff awareness, increased focus and informative training throughout the school year. Food and Nutrition Services continues to provide a safe working environment in all our schools as well as incorporating safe work place practices district wide by keeping SAFETY top of mind!

**SOUTH 40 OPS – Rick Jump, Manager**

**Print Services**

Things seem to be steadying out in the print shop. In October, we produced 849,338 black-and-white copies and 15,840 color copies for a total of 865,178 copies. In addition, we bound 200 books, printed approximately 60 boxes of envelopes, and produced about 300 business cards. We also printed and glued several orders of NCR carbonless copy paper (often used for office referrals).



## **Warehousing and Delivery**

Jeff Brazille continues to focus on food delivery (generally three days a week), although he has also begun moving risers and other equipment in preparation for the holidays and other special events. For example, for the Veteran's Day event, he moved six tables and 250 chairs.

Last summer, Lisa Cross and Michael Morris worked together to develop a new method for depositing food service cash receipts in the bank. That new method, which started in October, seems now to be running smoothly, saving the District time, effort, and money. Bev Haws, our courier, now plays an active role in that new program.

Rick Jump continues to split time between Print Services and Warehousing. In the warehouse, he is looking at ways to donate or dispose of the large number of non-state-of-the-art televisions that are stored in our warehouse.

## **Safety**

This department had no accidents or safety issues.

## **HOME-TO-SCHOOL TRANSPORTATION – Rowdy Bates, Manager**

In October we were able to get closer to normal operations. Our routes have begun to even out and we have had time to look for and begin evaluating options that may save the district money in the near future and years to come. Examples are:

- a) Riverbanks route adjustments.
- b) Possible boundary adjustments.

We have also begun to evaluate our obstacles, and have set goals in place to overcome them.

- 1) We have experienced many drivers with short- and long-term medical issues that impact the number of available drivers now and throughout the year.
  - 2) We are still striving to ensure our buses arrive at the best possible times for the district.
  - 3) We are entering our budget preparation period for the upcoming fiscal year. (Our fiscal year is April 1 through March 31<sup>st</sup>.)
  - 4) Some of my "Front Line" office staff are tenderfoots this year and that provides plenty of "Training Opportunities."
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- 1) Drivers. Many locations across North America have experienced severe driver shortages last year and again this year. We have worked hard to ensure we have a surfeit of qualified drivers to serve the needs of the Three Rivers School District. As we recruit and train drivers, we set our goals far beyond the basic needs. This approach gives us improved flexibility should we experience unforeseen circumstances.
    - a. Last year, eight of our drivers were "on assignment" all year to Alaska, Montana, and the greater Portland area to assist locations that have not succeeded in this task.
    - b. Our goal here locally is to find and train more drivers than we need in the summer and early in the year. This frees up my training staff to identify, evaluate, and resolve any and all safety hazards quickly and permanently during the year. This is critically important in the spring when we are at our highest operational tempo (spring sports and an increased number of academic trips). By hiring early in the year, we have experienced drivers when we need them most.
    - c. This year we had 10 drivers in Montana during September. Most of them returned by the middle of October; the last returned on October 31<sup>st</sup>. We sent several to South Umpqua to assist with the new startup of the Winston-Dillard contract.



- d. Because of a spike in medical issues, we began additional recruiting to ensure we have plenty of drivers for our spring season. In addition to our existing stable of extra drivers, we have 15 more in training.
- 2) We recently heard the bus arrival times at Fruitdale did not permit enough time for students to eat breakfast and arrive at class on time. As of Wednesday, November 6, we adjusted forward all of our arrival times at that school; we believe that this problem has now been solved. Prior to the conclusion of this school year, we intend to plan for Fiscal Year 2015 by working with food services, building administrators, and other stakeholders to see that everyone's requirements are being addressed.
- 3) First Student has entered its budgetary preparation period. As part of the planning process, we plan for possible changes in district routing schemes and any changes that may affect busing.
- 4) This is the first year for both of my Dispatchers in their current positions. This means there are additional steps the rest of my staff is taking to try and ensure the level of service to the district is unchanged. I have personally made every effort to double-check as many items as possible to identify errors and to make use of spontaneous training opportunities. This is a process that will take some time to complete to the standards we have all become accustomed to.
- 5) **SAFETY**
  - a. **First Student is easily the largest school bus operator in the country; as an operator of 505 locations, their accident<sup>1</sup> rate is 7.36 accidents per 1,000,000 miles.**
  - b. **Our local operation (Josephine County which includes the Rogue River School District) has an accident rate of 1.01 accidents per 1,000,000 miles.**
  - c. **Of the First Student operations with more 100 employees (as ours), only three have not had an accident at which they were at fault. (Our one accident was the fault of another driver and vehicle.)**

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<sup>1</sup> An accident is general defined as one in which two or more vehicles are involved, though extreme property damage to a single vehicle can also be defined as an accident.