



Date: 06 May 2014

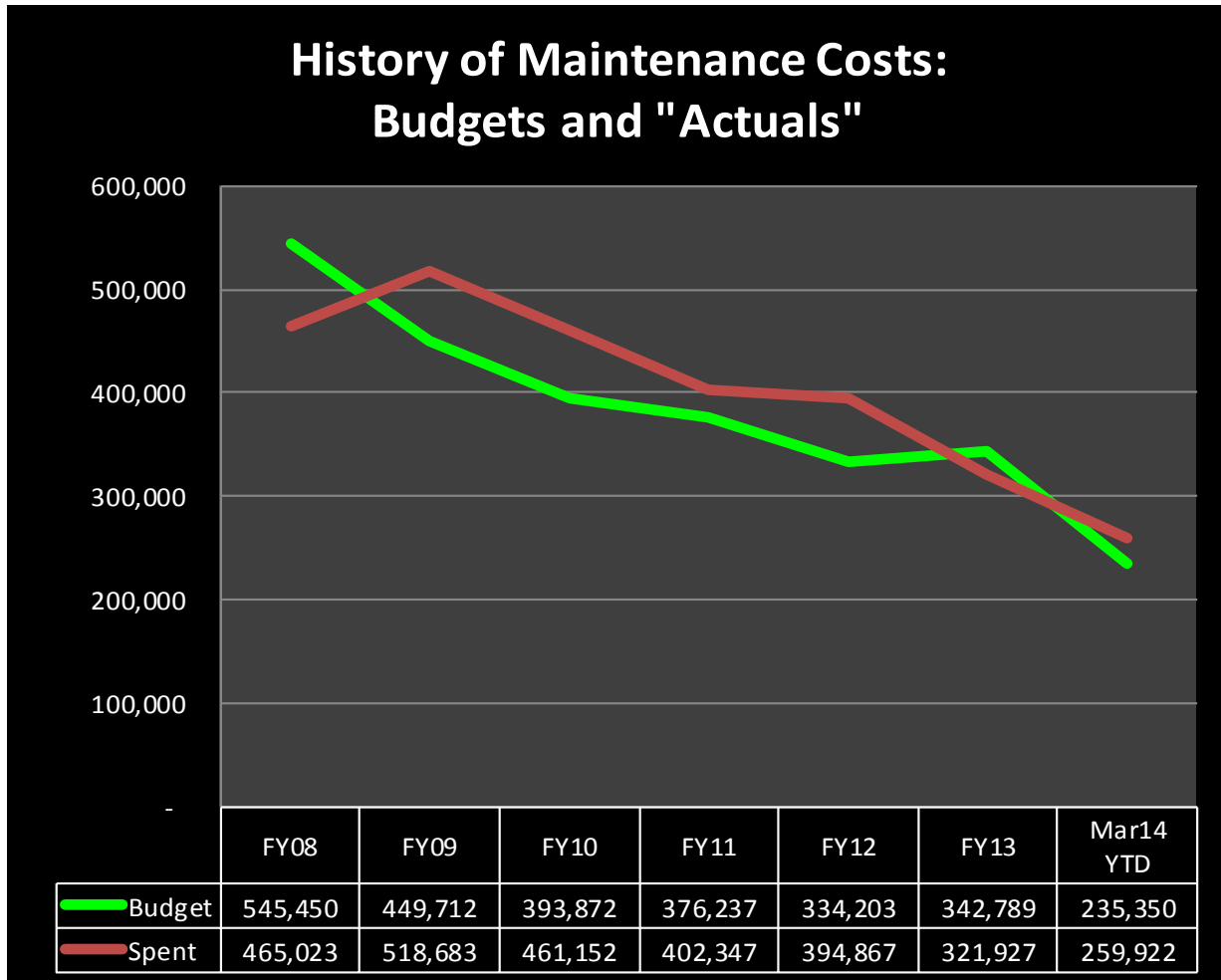
From: David Marshall

To: Board of Directors, Three Rivers School District

Subj: SUPPORT SERVICES: Financial and Narrative Report through 31 March 2014.

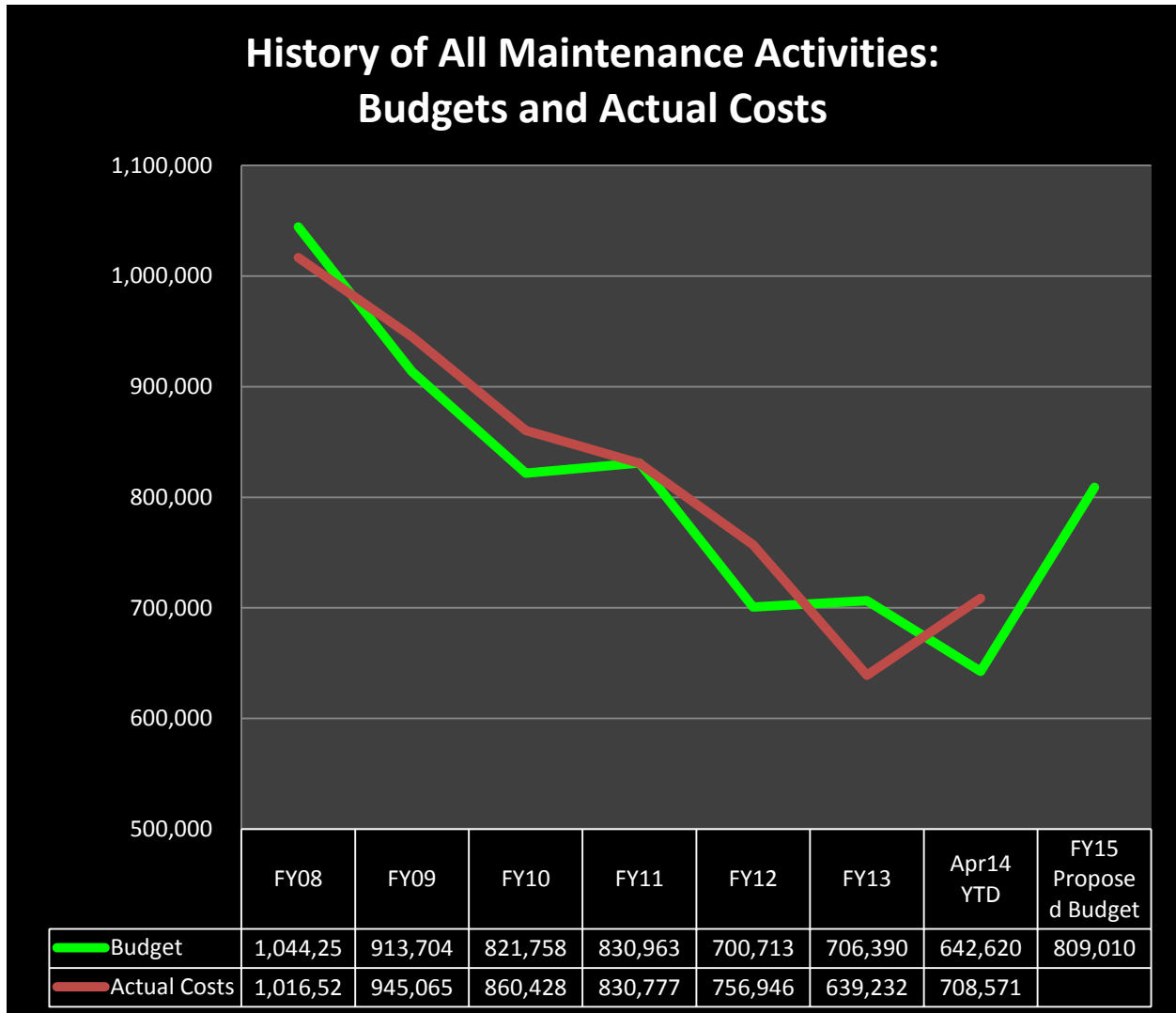
FINANCIAL INFORMATION FOR SUPPORT SERVICES

This report provides you with three financial operating results for the Maintenance Department. First is a history of our budgets and the amounts actually spent. The first one, below, shows the budget-to-actuals figures for the "baseline" maintenance budget through 30 April 2014.

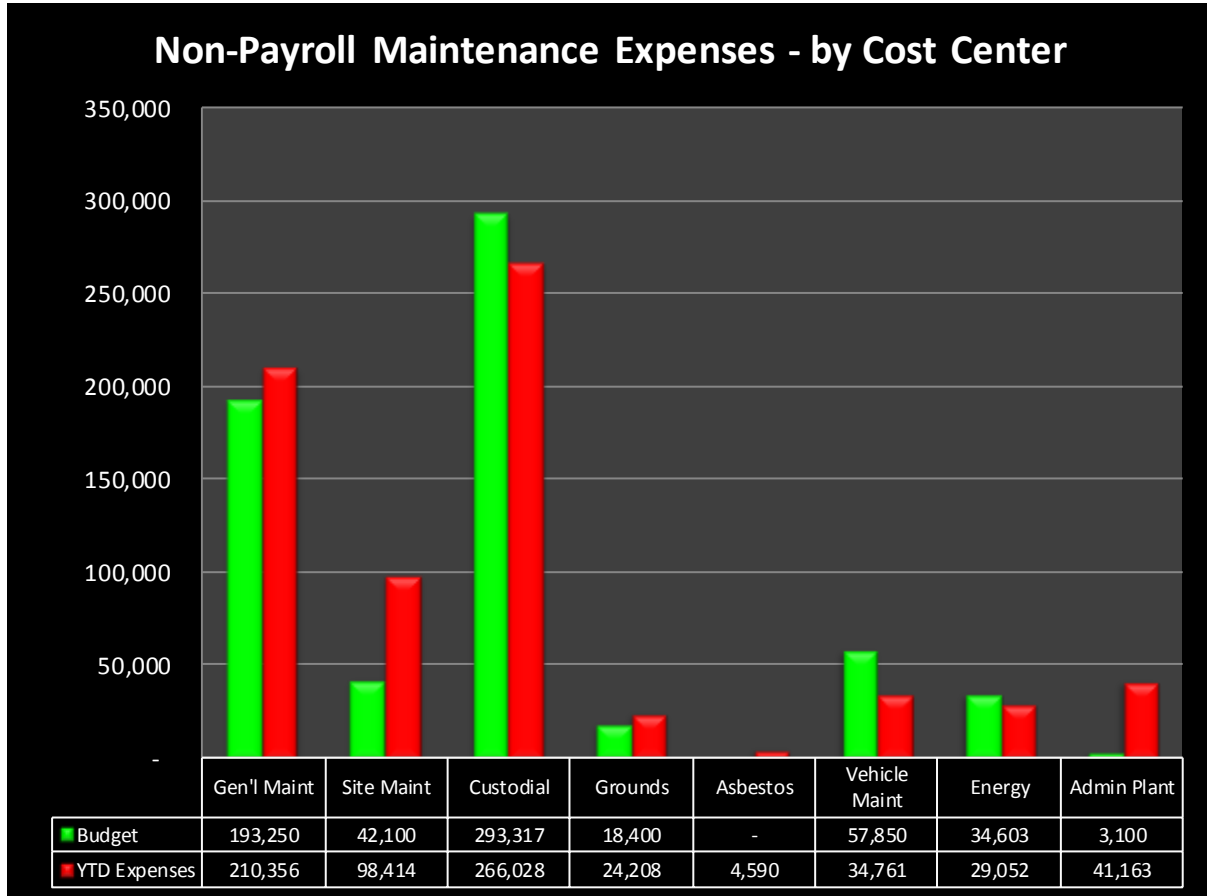




The second report, below, shows the operating results for the entire maintenance department (which includes custodial, grounds, asbestos management, vehicle maintenance, and energy conservation) for the months July 2013 through April 2014.



Finally, the third report breaks out budget-to-actuals for each of the cost centers in the maintenance department:



CUSTODIAL SERVICES

Training

On March 14th we gathered at the District office for our quarterly custodial training.

We were joined by Kevin Bissell from Pacific Power’s “Call Before You Dig” and “One Call Concept” division. We asked Kevin to come in and conduct training on the importance of calling before doing any kind of digging. He pointed out to our custodial staff not to take it for granted that the contractors or volunteers that maybe digging on our property took all the proper precautions before doing so. And that we as a district should always call before any type of digging is conducted on district property.

Kevin also introduced us to the “One Call Concept” website. It allows our custodial staffs to enter requests for locating underground services prior to any digging. It will be another great tool for our custodian to use in keeping the district safe and compliant.



The training is part of Aramark's on-going commitment to ensure the safety of all employees and that the proper safety training and procedures are being followed.

The remainder of our training was also safety related. Our focus was on the 3 injury types that represent 70% of employee injuries nationwide are the top three OSHA Recordable drivers. These 3 are:

- Slip/trips/falls prevention
- Struck/injury by prevention
- Bodily motion prevention

We started by dedicating an entire week to each of the 3 subjects and then during our training discussed how we as a department can help prevent and ensure we are doing everything we can to help prevent these from happening.

And finally we reviewed Hazard Communication or other words known as "The Right to Know". This is extremely important in keeping our custodians safe while using different cleaning products daily.

Spring Break

During spring break, the custodial staff focused on deep cleaning of carpets. This is the prime time for this type of cleaning. They also conducted deep cleaning of classrooms, offices and restrooms. Again our custodial staff has done an outstanding job to ensure our students have the cleanest learning environment possible. Thank you for all your hard work and dedication.

April 2014 Highlights

Weekly Safety Training Briefs

- Cut and Lacerations
- Personal Protective Equipment
- Safe Lifting
- Summer Project Safety

Equipment

Back on March 4th maintenance discovered that their dump trailer was missing from the maintenance compound. The trailer was purchased on behalf of the District by Aramark in the summer of 2011. The trailer had not yet fully depreciated and there was an outstanding balance of \$2,497 remaining on the trailer. As part of our ongoing



partnership with the district, Aramark covered the remaining balance on the stolen trailer and then issued a check in the amount of \$5,195 for the purchase of a new dump trailer. The new trailer arrived on April 21st. Thanks ARAMARK!

Aramark District Manager Visit

Jamie Hall our Aramark district manager visited the district on April 27th. He was able to meet with the Superintendent Adams and David Marshall. We also had the opportunity to tour and talk with custodial staff at Hidden Valley and Fruitdale. Jamie Hall also provided phone and email support throughout the month.

Safety Brief

- Safety Accountability
- Winter Walking (Slip, Trip and Fall Prevention)
- Lifting Safety
- Shortcut Safety

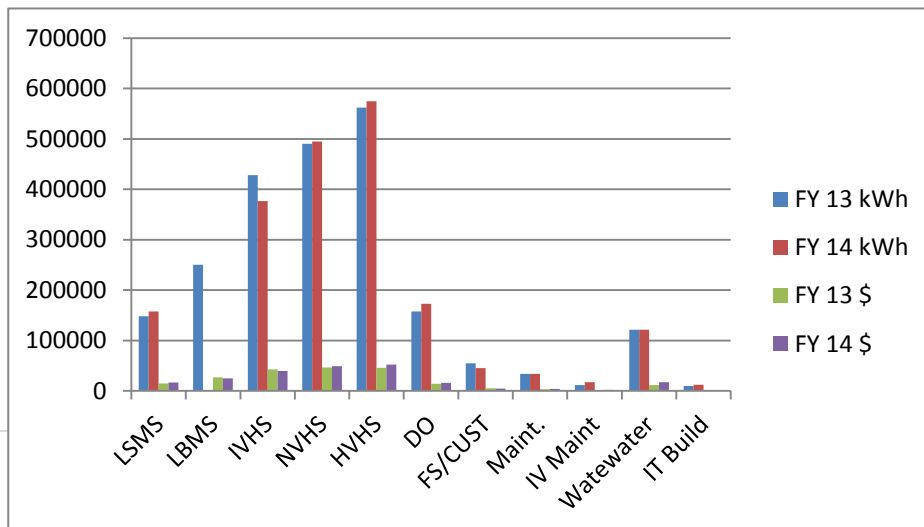
Our last safety incident was 141 days ago.

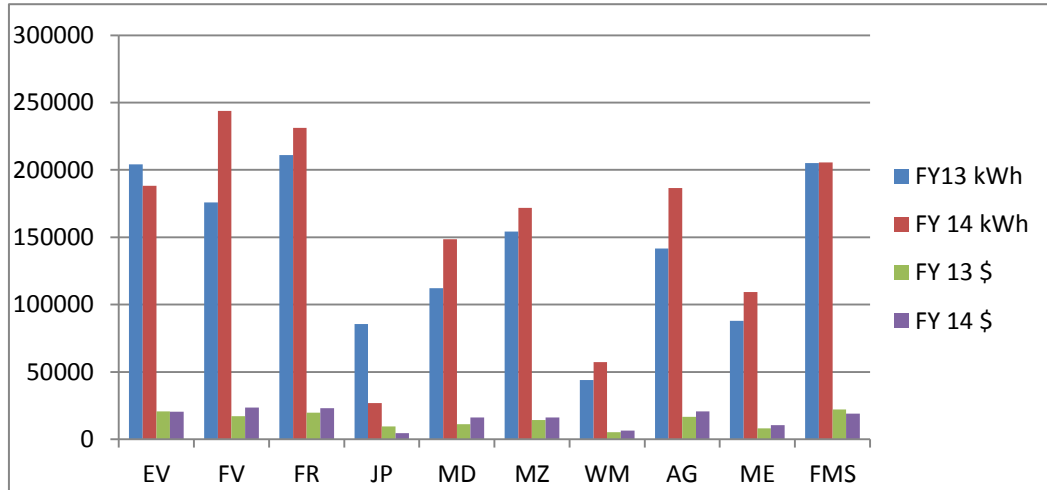
Energy

These charts provide you with FY 13 and FY 14 energy consumption comparisons as of Jan 31st. We are up in consumption by 3.6% this year compared to the same time last year. Most of this was due to the colder temps we experienced in Dec which were on average 8 to 10 degrees colder than last year.

As you can see, five buildings are consuming less energy this year than they did last year.

- Evergreen -7.8%
- Lorna Byrne -2.7%
- IVHS -12.0%
- Food Service/Custodial Warehouse 16.6%
- Maintenance 0.2%





Print Shop

During April, the Print Shop made 752,007 Black and White copies, 38,374 Color copies, for a total of 790,441 copies. Approximately 600 books were bound.

We have also been organizing the warehouse and stock room , preparing for an inventory count; also, Rick has been comparing prices in anticipation of the summer supply orders.

There have been no accidents or injuries in this department this year.

Student Transportation

During the month of April we traveled 118,228 miles in Home-To-School transportation, equal to 4.75 trips around the earth (at the equator).

This month began the spring sports and academic transportation season. Spring is the highest operational tempo of the year, each and every year. We completed the month with no accidents or injuries.

We arranged for Moser to begin repairs on the parking lot of our Ringuette facility. They have completed pothole repairs to the county lot used as an entrance to our properties. Next will be pothole repairs to the paved portions on our property and last will be grading and graveling, which will occur in June.



Food Service

Meal Counts

Meal Plan	Actual Counts	Budgeted Counts	Variance
Breakfast	29,713	29,436	277
Lunch	54,736	60,148	-5,412
Snack	1,630	1,430	1,200
Supper	1,568	1,738	-170
Equivalent Meals	2,182	2,867	685

We are working with our Secondary programs to target lunch participation increases. 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.

SUMMER FOOD PROGRAM

Learning does not end when school is over out; neither does a child's need for good nutrition. The Summer Food Service Program operated by the Three Rivers School District provides nutritious meals and snacks to all children within the Three Rivers and Grants Pass School District areas ... at no cost.

This helps children in low-income areas get the nutrition they need to learn, play and grow, throughout the summer months. Last summer, we were able to provide over 29,000 meals within Josephine County. We are looking for additional site opportunities that can host breakfast and lunch meal service. We are also partnering with each of our High School Athletic programs to provide meals at each sport camp or practice. Meal will be served from June 16 through August 22nd at (currently enrolled) 16 sites. Last year we provided for 17 serving sit

HEALTH INSPECTIONS –

Congratulations to all Kitchen Managers for keeping each of their kitchens in “top notch” shape!

With the both the Josephine County and Jackson County Department of Public Health making their rounds this year, we have had 7 recent health inspections in the district with all sites receiving a perfect score. The local health authorities have been very pleased with the method in which our kitchens operate, finding them to be very organized, sanitary and safe.