Support Services Budget Principals

- **Strategic Goal:** Cultivate a high-performing team of professionals focused on our mission and goals
- **Core Belief:** A culture of continuous improvement drives the fulfillment of our mission

- **Strategic Goal:** Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
- **Core Belief:** An inclusive, safe, caring, and challenging learning environment serves as the foundation for student growth

- **Strategic Goal:** Deliver effective and efficient support for student success
- **Core Belief:** Transparency and good stewardship of resources strengthen public trust and support
The Department of Support Services
(pg. 283)

- Divisions of Support Services
  - Assistant Superintendent For Support Services
  - Construction Services
  - Facilities Services
  - The Office of Support Services
  - Planning Services
  - Safety & Security Services
  - Transportation Services
  - School Nutrition Services
  - Central Vehicle Maintenance
Initiatives – Success, Strategy and Transparency

- Collaborative Project Management
  - Property Improvement Review Team, PIRT
  - Construction
  - Facilities
  - Administrative Building Operations
  - Department of Technology
  - Transportation

- Run-Hide-Fight

- Energy Management

Core Belief: A culture of continuous improvement drives the fulfilment of our mission

Initiatives – Success, Strategy and Transparency

- Automation
  - Construction and Planning - GIS
  - Transportation – GPS/AVL, Turn by Turn Navigation, Driver and Attendant Time and Attendance, Engine Diagnostics
  - Facilities Services – Mobile Device Tools
  - The Office of Support Services – Facility Use System

- Continuity of Operations Program
  - Incident Command Center

- Building Utilization Plan

Core Belief: A culture of continuous improvement drives the fulfilment of our mission
Initiatives – Success, Strategy and Transparency

- Fleet Management Plan
  - School Bus Fleet Management Plan
  - Light Fleet Management Plan
  - Wet Hosing
- Staffing Standards

Department of Support Services Budget % of LCPS Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>% of LCPS Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009</td>
<td>16.13%</td>
</tr>
<tr>
<td>FY 2010</td>
<td>16.22%</td>
</tr>
<tr>
<td>FY 2011</td>
<td>16.98%</td>
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<tr>
<td>FY 2012</td>
<td>16.56%</td>
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<tr>
<td>FY 2013</td>
<td>15.21%</td>
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<td>FY 2014</td>
<td>15.20%</td>
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<tr>
<td>FY 2015</td>
<td>14.84%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>14.29%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>13.82%</td>
</tr>
</tbody>
</table>
## FY17 Budget Request: Overview

- **Total**
  - ✓ 7.8% Increase for FY17

- **Personnel**
  - ✓ 1705.25 FTEs Current
  - ✓ 27 FTEs Requested for FY17
  - ✓ 6.9% Increase for FY17
  - 67%

- **Operations and Maintenance**
  - ✓ 8.9% Increase for FY17
  - 33%

- **Capital Outlay**
  - ✓ 201% Decrease for FY17
  - < 1.0%

### Personnel

27 Requested FTEs for FY17

- **Facilities Services** (23 FTEs)
  - ✓ 10 Custodians – School-Based Staffing (5), New Schools Staffing (5)
  - ✓ 12 Maintenance Staff – School-Based Staffing
  - ✓ 1 Support (Occupational Safety Specialist) – Other Growth Staffing

- **The Office of Support Services** (0.5 FTE)
  - ✓ 0.5 Technician – Other Growth Staffing

- **Safety and Security Services** (3 FTEs)
  - ✓ 3 Technicians – Other Growth Staffing (2), School-Based Staffing (1)

- **Transportation Services** (0.5 FTE)
  - ✓ 1 Lead Bus Driver – Other Growth Staffing
  - ✓ 1 Support (Trip Scheduling Assistant) – Other Growth Staffing
### Personnel

<table>
<thead>
<tr>
<th>Year</th>
<th>FTEs</th>
<th>% Change in Support Services</th>
<th>% Increase in Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>1,705.3</td>
<td>1.5%</td>
<td>3.1%</td>
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<tr>
<td>FY 2017 Proposed</td>
<td>1,732.3</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>FTEs*</th>
<th>% Change in Support Services*</th>
<th>% Increase in Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>2,185.3</td>
<td>-0.97%</td>
<td>3.1%</td>
</tr>
<tr>
<td>FY 2017 Proposed</td>
<td>2164.3</td>
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<td></td>
</tr>
</tbody>
</table>

*Includes School Nutrition Services and Central Vehicle Maintenance

### Staffing Standards (pg 426)

<table>
<thead>
<tr>
<th>Position</th>
<th>LCPS Staffing Ratio</th>
<th>New/Revised Standard</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current Practice</td>
<td>Proposed</td>
</tr>
<tr>
<td>Tradesmen</td>
<td>12.4 Per 1 Million Gross sq ft Maintained</td>
<td>13.5 Per 1 Million Gross sq ft Maintained</td>
</tr>
<tr>
<td>Safety Technician</td>
<td>1.0 Per 11 Schools</td>
<td>1.0 Per 8 Schools</td>
</tr>
<tr>
<td>Lead Bus Driver</td>
<td>1.45 Per High School Cluster</td>
<td>1.5 Per High School Cluster</td>
</tr>
</tbody>
</table>
Operations & Maintenance

- Construction Services 38 %
  - Professional Services – Architectural and Engineering Design
  - Consultation for Facility Assessments
  - School-Based Construction Projects
  - PIRT (Property Improvement Review Team)

- Facilities Services 4 %
  - Escalating Cost for Materials due to Growth
  - Contracted Services
    - Loudoun Water
    - Fire Alarm Maintenance and Repair

- The Office of Support Services 22 %
  - Administration Building Security Enhancements

Operations & Maintenance

- Planning Services -16 %
  - Reduction in Legislative Services

- Safety and Security Services 12 %
  - Integration of Key Card Access and Burglar Alarm System
  - Network Card Access Remote Alarm

- Transportation Services 15 %
  - Reinstatement of High School Activity Runs
  - Summer School
  - Private Carrier Services for Special Needs
  - Central Vehicle Maintenance and Fuel (Labor Rate)
### Fuel and Maintenance

<table>
<thead>
<tr>
<th>Year</th>
<th>Fuel and Maintenance Cost</th>
<th>Fuel Cost Per Gallon</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Budgeted</td>
<td>$12,903,727</td>
<td>$3.65</td>
</tr>
<tr>
<td>FY 2015 Actual</td>
<td>$11,350,589</td>
<td>$2.36</td>
</tr>
<tr>
<td>FY 2016 Budgeted</td>
<td>$13,942,322</td>
<td>$3.48</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
<td>$5,031,326 (YTD)</td>
<td>$1.66</td>
</tr>
<tr>
<td>FY 2017 Projected</td>
<td>$14,880,096</td>
<td>$3.29</td>
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### Transportation Budget % of LCPS Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Transportation Budget</th>
<th>LCPS Budget</th>
<th>% of LCPS Budget</th>
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</thead>
<tbody>
<tr>
<td>FY 2009</td>
<td>$53,142,617</td>
<td>$745,600,922</td>
<td>7.1%</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$51,892,093</td>
<td>$732,598,960</td>
<td>7.1%</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$52,466,939</td>
<td>$710,345,662</td>
<td>7.4%</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$52,540,308</td>
<td>$745,946,877</td>
<td>7.0%</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$49,946,672</td>
<td>$809,071,743</td>
<td>6.2%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$53,082,690</td>
<td>$843,672,450</td>
<td>6.3%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$57,564,412</td>
<td>$911,985,197</td>
<td>6.3%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$56,486,149</td>
<td>$981,744,727</td>
<td>5.8%</td>
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<tr>
<td>FY 2017</td>
<td>$61,496,045</td>
<td>$1,068,442,000</td>
<td>5.8%</td>
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**Lease Purchase Details (pg. 391)**

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>Supplemental</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Fleet</td>
<td>$2.5 M</td>
<td>$4.5 M</td>
<td>-</td>
</tr>
<tr>
<td>Light Fleet</td>
<td>$605 K</td>
<td>-</td>
<td>$1.5 M</td>
</tr>
<tr>
<td>* Capital Equipment</td>
<td>$700 K</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,800,000</strong></td>
<td><strong>$4,500,000</strong></td>
<td><strong>$1,500,000</strong></td>
</tr>
</tbody>
</table>

* Facilities Equipment, Safety and Security Equipment

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**School Nutrition Services (pg. 379)**

- **Total**
  - 5.2% Decrease for FY17

- **Personnel**
  - 60 %
  - 408 FTEs Current
  - Reduction of 48 FTEs for FY17
  - 3.3% Decrease for FY17

- **Operations and Maintenance**
  - 40 %
  - 7.9% Decrease for FY17

- **Capital Outlay**
  - < 1.0%
Central Vehicle Maintenance (pg. 385)

- Total
  - 3.1% Decrease for FY17

- Personnel
  - 72 FTEs Current – None Requested for FY17
  - 28%

- Operations and Maintenance
  - 5.8% Decrease for FY17
  - 71%

- Capital Outlay
  - 1.2% Decrease for FY17
  - < 1%

Core Belief: A culture of continuous improvement drives the fulfillment of our mission

Loudoun County School Board
Budget Work Session
Department of Support Services
January 20, 2016