“Supporting” the Mission

Kevin L. Lewis
Chief Operations Officer

Edward “Don” Treanor
Executive Director, Facilities

Joe Pascarelli
Director, Construction Services

William Wohead
Director, Facilities Operations

Brian Stocks
Director, Management and Coordination

Beverly Tate
Director, Planning Services

Kenneth “Scott” Davies
Director, Transportation Services

LCPS Support Services
“Supporting” the Mission

TRANSPORTATION TEAM
First and Last

PLANNING TEAM
Roadmap to the Future

CONSTRUCTION TEAM
Built to Last

FACILITIES OPERATIONS TEAM
Warm, Clean and Bright

MANAGEMENT AND COORDINATION TEAM
Well-Oiled Machine

Creating, Serving, and Maintaining the Classroom Environment
School Facility Inventory Growth

New Schools - Fall 2021
- The North Star School
- W.O. Robey HS
- Hovatter ES

New School - Fall 2022
- Elaine E. Thompson ES

Future New Schools
- Fall 2024, MS-14
- Fall 2025, ES-32
- Fall 2028, ES-34
- Fall 2028, HS-14

97 in Fall 2022
School Facility Project Growth

FY23, $71M

FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25 FY26 FY27 FY28 FY29

Energy Conservation Projects Capital Renewals & Alterations Total

Millions

$0 $20 $40 $60 $80 $100 $120

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Responsive Team Capability
Realignment

Facilities Operations

Technical Security

Central Support

Safety and Security

31 positions and $4.3M O&M reallocated

82 positions moved to Central Support
Enhancing Transportation Efficiency

**Staggered Bell Times**
- 50% of ES 20 min. earlier
- 50% of ES 10 min. later
- 50% of MS 25 min. earlier
- 50% of MS 10 min. later
- All HS and ACL 15 min later

**TRANSPORTATION SERVICES**
- Reduced Routes
- Reduced Second Loads
- Transport More Students with Existing Buses
- Better Align FTES and Fleet Size
Recruiting and Retention Initiatives

TRANSPORTATION SERVICES

Referral Bonus ($1,000/referring employee)
Sign-On Bonus ($2,500/driver)
Retention Bonus ($2,500/driver)

Streamlining the Hiring Process (On-Board Express)
Driver Recruitment Partnership to Reduce Driver Shortage

TRANSPORTATION SERVICES

2017 | 2018 | 2019 | 2020 | 2021 (Distance Learning) | 2022

Total Routes | Total Drivers (including avg. callouts and FMLA)

- 2017: 543 Total Routes, 550 Total Drivers
- 2018: 525 Total Drivers
- 2019: 542 Total Drivers
- 2020: 542 Total Drivers
- 2021 (Distance Learning): 510 Total Drivers
- 2022: 510 Total Drivers

25 Drivers Short in 2018
49 Drivers Short in 2022
FY 2023 Personnel Changes
Staffing Standard

- **Facilities Operations**
  +4.0 FTE, Custodians

- **Management and Coordination**
  +5.0 FTE, Distribution Center

- **Transportation**
  +6.0 FTE, Lead Drivers (Enhancement to the Staffing Standard)

Keeping up with growth

ENHANCEMENT
Increasing Bus Driver Support

Enhanced Staffing Standard

+6.0 FTE (Enhanced Staffing Standard)

TRANSPORTATION SERVICES
FY 2023 Personnel Changes
Staffing Growth

Construction
- Assistant Director – Design
- Building Engineering Supervisor

Facilities Operations
- Financial Supervisor
- Energy Supervisor

Management and Coordination
- Operations Specialist
- .5 Copy Center Assistant

Planning
- Planning Coordinator

Transportation
- Operations Assistants
- Bus Attendants (realigned from Student Services)
- Bus Drivers – reduction related to Staggered Bells (vacant positions only)
Enhance and expand expertise and capacity of the *DESIGN TEAM*

- Assistant Director, Design – 1.0 FTE
- Supervisor, Building Engineering – 1.0 FTE

**Expertise**
- Designs and Permitting vary from
  - Wastewater Treatment Plant
  - New Schools and Renovations
  - Historic Preservation
  - Energy and Sustainability Studies

**Capacity**
- Professional Services Procurement / Management
- Product development and verification
- BIM and GIS expansion
- $200M - $400 M per year in project values
- School Replacement Study and Planning
Energy Management

Right for the Environment
Right for the Budget

Implement School Board Energy Reduction and Cost Savings Initiatives
- Energy Conservation and Utilities Management
- Renewable Energy Systems
- Energy Education Programs

Technical Support to Strategic Initiatives
- Advanced Energy Task Force Subject Matter Expert
- Facilities Sustainability
- Energy Performance Contract Oversight
  - Embedded in the 2020 CIP
  - 1,500 projects planned over next 10 years

Energy Conservation Program Management
- $106M in cost avoidance since inception in 1993
- Energy Star Sustained Excellence Partner of the Year – 12 years in a row

FACILITIES OPERATIONS
Energy Management
Right for the Environment
Right for the Budget

$148,418 Saved Year 1
$40,212 or 37% more than the guaranteed savings

Annual Utility Cost, Simpson Middle School

2017-18: $186,803
2018-19: $184,796
2019-20: $114,838
2020-21: $73,479

FACILITIES
OPERATIONS
CONSTRUCTION SERVICES
Fiscal Management

Enhances Financial Oversight
Oversees $500M in Annual Expenditures
Engages Multiple Budgets - O&M, CIP, CRP, CAPP
Hundreds of Purchase and Pay Apps
Thousands of Utility Bills
Tens of Thousands of Purchase Card Transactions
Builds Continuity and Expertise

Financial Supervisor

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Expanding Logistical Management

MANAGEMENT & COORDINATION

Administration Building Operations Specialist

Addition of 8 Meeting Rooms

Logistical Support
Room Reservations and Setup
Visitor Management
Planning For Our Future

PLANNING SERVICES

- Planning Coordinator
  - Special Projects
    - Douglass Commemorative Committee
    - Cell Tower Proposals
    - CMG Bike Donation Program
  - Congestion Must Go (CMG) Task Force
  - CIP/CAPP Project Legislative Permitting

- Land Development Applications
- Property Research & Site Acquisition
- Safe Routes to School Grants
Supporting Pupil Transportation

**Efficiency in Routing**

**Staggered Bell Times**

**Support Call Center & Community Inquiries**
Currently Staffed by Temp Contractors

**Reallocated from Student Services**

**Bus Driver**
(-45 FTE)

**Operation Specialists**
(+3 FTE)

**Bus Attendants**
(+10 FTE)

TRANSPORTATION SERVICES

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FY 2023 Operating & Maintenance

- CHIEF OPERATIONS OFFICER: $35K Contractual Services
- MANAGEMENT AND COORDINATION: $100K Contractual Services, $1.4M Materials, Supplies and Equipment
  - Distribution Center space and FFE at schools
- CONSTRUCTION SERVICES: $1.2M Contractual Services
- PLANNING SERVICES: $450K Contractual Services
- FACILITIES OPERATIONS: $3.8M Contractual Services, $2.0M Materials, Supplies and Equipment, $100K Computers and Software
- TRANSPORTATION SERVICES: -$1.7M Contractual Services
FY 2023 Capital Outlay

$500K Capital Outlay

- Mowers, Tractors, Utility Vehicles
- Replacement Security Radios
- HVAC Repair Equipment
- Kitchen Equipment
- Floor Maintenance Equipment
# Snapshot of Support Services Budget

## Comparison from FY 2022

<table>
<thead>
<tr>
<th>FY 2022 Budget</th>
<th>$177M</th>
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</thead>
<tbody>
<tr>
<td>FY 2023 Budget Proposal</td>
<td>$195M</td>
</tr>
<tr>
<td>FY 2023 Increase from FY22</td>
<td>$18M</td>
</tr>
<tr>
<td>Personnel</td>
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<tr>
<td>• $8.5M salary adjustments</td>
<td>$8.5M</td>
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<tr>
<td>Safety and Security Realignment</td>
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</tr>
<tr>
<td>• 31 FTE ($3.5 M)</td>
<td>$7.8M</td>
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<tr>
<td>• O&amp;M ($4.3 M)</td>
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</tr>
<tr>
<td>Capital Outlay Realignment</td>
<td>$500k</td>
</tr>
<tr>
<td>FY 2023 Other New Spending Increases</td>
<td>$1.2M</td>
</tr>
</tbody>
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