

**The School Board of Broward County, Florida
June 9, 2015 School Board Agenda Item II-6
Executive Summary
The School Board of Broward County, Florida
2015-2016 Organizational Chart**

Background:

Each year, the Superintendent makes recommended changes to the Organizational Chart, intended to better position the District in executing its priorities and achieving the Strategic Plan Goals. This year, the recommended changes primarily center around three areas:

Focus on Academic Initiatives to Support High Quality Instruction

The District launched its BEST Blueprint initiative this year, focused on replicating best practices to improve student achievement. Several new positions within the Academics Division are being proposed to support the BEST Blueprint.

Execution of the SMART Initiative

In November 2014, the community overwhelmingly approved the General Obligation Bond (GOB). The GOB will provide \$800 million of new revenue to address the most critical facility needs across the District. As a result, the District's capital program over the next five years will approach \$1 billion. The 2015-2016 Organizational Chart completes the conversion of the Facilities Division to a performance management services model and incorporates additional resources, to ensure the successful implementation of the capital program.

Changes in Funding for Select Positions

During the recession, the District was able to maintain critical resources by identifying opportunities to fund these positions through grants. Several grants, particularly the Race to the Top (RTTT) grant, are expiring. In other instances, the District has been advised funding of select positions by grants is no longer feasible. Accordingly, it is recommended several positions now be funded by the General Fund, while other positions that are not integral to the operations of the District be eliminated.

Financial Impact of the Organizational Chart

A financial comparison of the recommended 2015-2016 Organizational Chart to last year's chart reflects a net increase in salary and benefit costs of \$2,717,362. This comparison utilizes standard salaries and benefits figures for all positions to estimate a reflective financial impact, recognizing the financial impact associated with the Organizational Chart is a dynamic figure dependent on attrition, position sourcing, and the actual compensation associated with new hires. Sixty-one percent (61%) of the net financial impact is capital funded.

Rationale for Proposed Changes:

Page 1 – The School Board of Broward County, Florida- Public Stakeholders

There are no recommended changes to the School Board Appointed Committees & Public Stakeholders page.

Page 2 – Superintendent of Schools and General Counsel

In 2014, a new functional box (*Labor Relations & Collective Bargaining Team*) was added, reporting directly to the Superintendent of Schools. This was intended to represent the Superintendent's direct oversight of the collective bargaining team. A title change is now recommended to this functional box to clarify this direct functional oversight is limited to the collective bargaining team and collective bargaining process.

It is also recommended the Coordinator, Governmental Affairs position be realigned to report to the Director of Legislative Affairs. This realignment is intended to leverage District relationships with Broward County Government and local municipalities to develop greater support for the District's legislative platform, particularly involving opportunities for mutual benefit. This opportunity to leverage these relationships was prominent during the District's educational effort around the General Obligation Bond.

Finally, the proposed Organizational Chart for the 2015-2016 recommends the realignment of the Chief Information Officer to report directly to the Superintendent of Schools.

New Position(s): 0

Eliminated Positions: 0

Page 3 – School Performance and Accountability

There are no recommended changes to the Office of School Performance and Accountability.

New Position(s): 0

Eliminated Positions: 0

Chief Academic Officer

Page 4- Early Childhood Education

The Early Childhood Education Unit continues to focus its efforts and strategies to ensure approximately 15,000 students who enter kindergarten in the District each year are ready to be successful. It has become apparent similar strategies must be employed through third grade (particularly around the provision of social and emotional supports) to increase student achievement, as measured by the state's accountability system. This has prompted the Early Childhood Education Unit to launch a Birth-Grade 3 initiative. The following recommended changes are proposed to support this initiative:

Two new Curriculum Supervisor, School Readiness positions are being recommended to report to the Director, Early Learning/School Readiness. These new resources are directly associated with the Birth-Grade 3 initiative, and will expand the work of the Early Childhood Education Unit into grades kindergarten-2nd grade.

New Position(s): 2

Eliminated Positions: 0

Page 5 – Exceptional Student Education & Support

It is recommended to add a third District Coordinator, Student Services position under the Director, Support Services. This additional resource will ensure all levels (elementary, middle and high school) have appropriate ESE curriculum support and coordinators of

school transitions and matriculation. This recommendation is supported by the District's ESE Task Force.

New Position(s): 1

Eliminated Positions: 0

Page 6 – Instruction and Interventions

The Curriculum Supervisor, Strategic Achievement is being eliminated. This was a new position added last year through grant funding. The position is now being eliminated because the grant funding has expired.

An additional Curriculum Supervisor, Math is recommended to report to the Director of Math, Science & Gifted. This additional resource will provide a second elementary math supervisor to support the 139 elementary schools and promote the new Algebra Readiness initiative through curriculum and professional development.

It is recommended a job study be conducted on the Supervisor, Guidance, BRACE & Academic Advisement position. This analysis will ensure the job description is aligned to existing and future job responsibilities.

The final recommendation for the Instruction & Interventions Department is the addition of a new Education Specialist I, Dual Language/World Language position. This new position will support the expansion of dual language programs within the District from 14 to more than 24 in the 2015-2016 school year.

New Position(s): 2

Eliminated Positions: 1

Page 7- Student Support Initiatives

The Student Support Initiatives unit supports student achievement by providing necessary social and emotional supports. A tiered Response to Intervention (RtI) model has been deployed, and is a foundational component to the District's BEST Blueprint strategy. Over the years, the Student Support Initiatives unit has leveraged grant funding to provide these resources to our schools, students, and their families. The primary recommendations for next year entail maintaining several of these resources, where grant funding is no longer available, by funding the positions by the General Fund.

It is recommended that 50% of the Specialist, Response to Intervention position be funded by the General Fund. It is also recommended that the Supervisor, Clinical Nursing and Assistant Director, Engagement positions (*previously funded through grants*) be maintained by funding these positions by the General Fund. The grant funding for the Specialist, Parental Engagement is also no longer available; therefore, the position is recommended for elimination. However, it is proposed a Specialist, Community Engagement position be added through the General Fund to accompany the existing Specialist, Parental Engagement position funded by the General Fund. This will provide an additional resource to the District's engagement effort, while distinguishing between parent and community engagement. The position will lead efforts to build capacity of school staff and families for

making mutually beneficial connections, and building networks with resource organizations.

Finally, it is recommended to add a Coordinator, Home School Education position. This position will provide the administrative support needed to facilitate efficient and effective services for students living in Broward County who enroll in the Home Education program. The position will ensure cooperative planning with parents, home schools and District departments on the delivery of services, programs and placements for meeting the special needs of Home Education students, and meeting state requirements. Currently, the District serves over 4,700 home schooled students.

New Position(s): 2

Eliminated Positions: 1

Page 8 – Auditor

The only recommended change to the Office of the Chief Auditor is to reclassify one of the Manager, Facility Audits positions to Manager, Operational Audits. This change will add needed resources to address operational audits performed through the Office of the Chief Auditor. The District is able to augment the facility audits function through the use of existing external professional contracts with independent audit firms.

New Position(s): 0

Eliminated Positions: 0

Page 9- Facilities

Facilities & Construction Management

In 2013, the District initiated a strategic effort to improve the execution of its capital program by employing a program management services model to execute project management functions. This approach provides several advantages to the District; which include the ability to scale resources commiserate with the size of the capital program, access resources and unique skill sets when specifically needed, and deliver improved outcomes.

The recommendations within the Facilities & Construction Management division largely serve to align the management structure with the program management services model. The current structure, retained from the District's previous execution model, focuses on the delivery and management of project management services. The proposed structure serves to provide core competencies to support the program management services model during pre-construction, commission major systems and buildings, and provide the program controls and oversight needed to ensure accountability of the strategic partners. The recommended structure entails three (3) existing positions within the Facilities & Construction Management division be eliminated, five (5) positions are being realigned, and one (1) position is being reclassified. Additionally, twelve (12) new positions are proposed in three key areas: pre-construction, construction, and program controls. The pre-construction area will be led by the Director, Pre-Construction (a reclassification of the current Executive Director, Facilities Design & Construction position). Reporting to this director will be the following new positions: Manager, Mechanical Engineering; Manager,

Exhibit 1

Architectural Engineering; Manager, Electrical Engineering; and Manager, ADA Accessibility Projects. The existing Specialist ADA Accessibility position will be realigned to report to the new Manager, ADA Accessibility Projects position. The construction area will consist of the Director, Construction, and reporting to the director will be: two (2) Manager, Construction positions and a Manager, Commissioning position. Additionally, the two (2) of the existing Project Manager III positions will be realigned to report to each of the new Manager, Construction positions. The program controls area will be led by the Director, Program Controls. Reporting to the director will be the following new positions: Manager, Contract Administration; and the Manager, Database Administrator. Also reporting to the Director, Program Controls will be the existing position of Coordinator, Performance Improvement.

Physical Plant Operations

The first recommended change within the Physical Plant Operations unit is a title change to the director position to align with the department title. The Director, Maintenance Operations position will be titled Director, Physical Plant Operations.

Two positions will be realigned within a new unit – Environmental Health & Safety, which is being developed primarily with existing resources/positions. The two positions being realigned are the Manager, Environmental Conservation/Utility Management and the Specialist IV, Building Control.

Finally, two existing Project Manager III positions are being realigned to implement a pilot program to centralize the reporting and oversight of facility servicepersons at participating schools. It is anticipated this pilot will allow existing resources to be deployed more efficiently, while eliminating this administrative burden for school-based leaders. The pilot will function in similar fashion to the Business Support Center, in that schools will voluntarily choose to participate in the program. The future viability of the program is contingent on principal satisfaction as demonstrated by their voluntary participation.

Environmental Health & Safety

The Environmental Health & Safety unit is a new unit being developed primarily through the realignment of existing resources. The existing Safety Department will be realigned under the Chief Facilities Officer, and its function expanded to integrate other environmental programs and initiatives including; indoor air quality, the District's Local Education Agency (LEA), and the coordination of external environmental partnerships with the county.

The existing Director, Safety & Chief Fire Official position will be repurposed as the Director, Environmental Health & Safety; and lead the new unit. In addition to the two (2) positions from Physical Plant Operations being realigned into this new unit, the following positions from the Risk Management Department will also report to the new director: Coordinator, Local Education Agency (LEA), the Project Manager II, and the Project Manager I.

It is also proposed to add two (2) new positions to the unit. The Coordinator, Health & Safety will oversee the District's occupational health and safety program. This includes chemical product stewardship (MSDS), regulating personal protective equipment (PPE) for

the District's employees, and employee medical monitoring for select employees. To assist with these responsibilities and the associated professional development, it is also recommended to add a Specialist, Training position to the unit. Incorporating these two skill sets within the department will minimize the need to retain contracted, professional services to provide these required services.

New Position(s): 15
Eliminated Positions: 3

Page 10 – Financial Management

The only organizational chart changes recommended for 2015-2016 in the Financial Management division are to amend several job titles. The changes to job titles are intended to align select titles with other positions in the division performing similar performance responsibilities.

New Position(s): 0
Eliminated Position(s):0

Page 11 – Human Resources

There are two recommended changes for the Human Resources Division. The first entails the funding for the Director, Compensation & HR Information Systems. The position is currently funded by the Race to the Top (RTTT) grant. With the expiration of the RTTT grant, it is recommended the position now be funded by the General Fund.

The second proposed change is the realignment of two (2) Specialist, HR Information Systems positions. This realignment is to better reflect how these positions are currently functioning.

New Position(s): 0
Eliminated Position(s):0

Page 12 – Information & Technology

As stated early in this summary, the Chief Information Officer will now report directly to the Superintendent.

Additionally, a second Systems Analyst IV position is being proposed within the School Applications unit. The demand for services within this unit is significant, given the tremendous focus on student data. The expanded functionality of BASIS to include behavior partner referrals, substance abuse counseling tracking, and Behavior Intervention Committee (BIC) data, as well as the increased demand for school web application development and support, has strained existing resources and limited their availability to initiate new initiatives.

Finally, a Systems Analyst IV position (*currently reporting to the Director, Network Integrations*) will be realigned to report to the Director, Technical Support Services.

New Position(s): 1
Eliminated Position(s):0

Page 13 – Portfolio Services

The only change within the Portfolio Services Division is a title change to the Assistant Director, School Design/Support. This position will now be titled Assistant Director, Venture Design/Support.

New Position(s): 0

Eliminated Position(s):0

Page 14 – Public Information Officer

As indicated earlier in the summary, the primary change within the Public Information Officer Division is to realign the Coordinator, Governmental Affairs position to report to the Director of Legislative Affairs.

It is also recommended the title of the Coordinator, Community Engagement position be changed to Coordinator, District Community Relations. This title change will clarify the role of this position is focused on District events and serve as a liaison for community access to District operations (i.e. Superintendent’s Screening Committee). It will also distinguish this position from the community engagement function within Student Support Services.

New Position(s): 0

Eliminated Position(s):0

Page 15 – Chief of Staff

The first recommended change is associated with the realignment of the Safety Department to report to the Chief Facilities Officer. As stated above, the Director, Safety & Chief Fire Official position will be repurposed to lead the new Environmental Health & Safety unit. The Manager I, Safety position will be realigned to report to the Director of Risk Management and given a new title: Manager I, Emergency Management. The net effect of this proposed change will align the District’s emergency preparedness program with its post loss recovery efforts, particularly its coordination with FEMA and excess insurance. To offset the administrative burden with the new operations within Risk Management, the Program Administrator, Workers’ Compensation will now report directly to the Chief of Staff.

Two additional resources are being recommended within the Building Department to support the implementation of the SMART capital program. The successful passage of the General Obligation Bond (GOB) has infused an additional \$800 million into the capital program over the next five years. These resources are necessary to respond to the increase in demand for permitting and inspection services. A Senior Plans Examiner, Mechanical position will be added to accommodate the increase in permitting, while a second Plans Examiner/Inspector, Roofing will be added in response to the significant number of roofing projects included within the SMART capital program.

Two new Specialist, Professional Standards positions will report to the Chief of Staff. These positions will conduct non-criminal investigations of certified employees, where the potential discipline would include suspension or termination. These two new positions will also be able to support BCPS Police Department investigations to provide specific expertise in the Code of Ethics.

Finally, the Personnel Administrator, Professional Standards is being aligned to report to the Chief of Police, Broward District Schools Police Department. This position previously reported to the Chief of Police, but was aligned within the Risk Management Department last year. It has been determined the function of the position better aligns with the Police department.

New Position(s): 4
Eliminated Position(s):1

Chief Strategy & Operations Officer
Page 16- Strategy & Continuous Improvement

The first recommended change is the elimination of one (1) Research Specialist position. This position was funded by the Race to the Top (RTTT) grant. With the expiration of the grant, it is recommended to eliminate the position.

The second recommendation is to transition the funding for the Senior Manager, Grant Programs position to the General Fund. This is a critical function that was able to be funded by the Race to the Top (RTTT) grant. This opportunity no longer exists with the expiration of the RTT grant. Finally, it is recommended to add a second Manager, Grant Programs Oversight position to the Grants Department. This resource will be focused on increasing the District's capacity to secure additional grants by providing direct support to school-based personnel. The costs associated with this additional position will be offset by the increased grant funding attained.

New Position(s): 1
Eliminated Position(s):1

Page 17 – Strategy and Operations

Food and Nutrition Services

The only recommendation for the Food & Nutrition Services (FNS) Department is to conduct a job study for the Supervisor, Resource Computer Training. The scope of this position has expanded with the increased integration of technology within the FNS operation.

New Position(s): 0
Eliminated Position(s):0

Page 18 – Talent Development

It is recommended the position Director, Performance Evaluations & Teacher Incentive Funds be eliminated. This position is currently vacant, and there is the opportunity to eliminate this position and fund two new resources to assist with the implementation of the Teacher Incentive Fund (TIF) grant objectives and the implementation of the coaching models at TIF schools. The two new positions will be titled Supervisor, Coaching & Induction and funded through the TIF grant. Because of the elimination of the Director position, the Director, Employee Evaluations will now report directly to the Chief Talent Development Officer. Additionally, the Research Specialist position will now be aligned to report to the Director, Employee Evaluations.

Exhibit 1

The Curriculum Specialist, Educational programs is recommended for elimination because the grant currently funding this position will expire in June 2015.

The Coordinator, Quality Support position is being eliminated, to fund a second Supervisor, Professional Development Standards & Support position. Additionally, there are several title changes to positions within this unit to reflect a targeted focus on aligning all professional learning to national standards of adult learning.

It is also recommended to add a second Supervisor, Teacher Professional Learning & Growth position in response to the need for increased professional learning for teachers to implement the new standards and support a cohesive integration of instructional content and pedagogy.

The recommended Organizational Chart also establishes a new Principal Coach, funded through the TIF grant, to work with school-based leadership to enhance their growth opportunities as instructional leaders.

Finally, there are three (3) positions that have been sourced over the years through task assignment. Although these positions are reflected as new positions on the Organizational Chart, they have existed and do not represent a new financial impact to the District. These positions are the two (2) Coordinators, Leadership Development and the Director, Coaching & Induction.

New Position(s): 5

Eliminated Position(s): 3