

**A PERFORMANCE REVIEW  
OF THE HILLSBOROUGH COUNTY  
SCHOOL DISTRICT**

*Final Report*

**SUBMITTED TO:**

**OFFICE OF PROGRAM POLICY ANALYSIS  
AND GOVERNMENT ACCOUNTABILITY (OPPAGA)  
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## APPENDICES

- Appendix A: Survey Instruments
- Appendix B: Survey Results

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## **EXECUTIVE SUMMARY**

Section 11.515, Florida Statutes, was created by the Florida Legislature during the 1996 legislative session for the purpose of conducting performance reviews of school districts. The 1996-97 General Appropriations Act provided funding for the Office of Program Policy Analysis and Government Accountability (OPPAGA) to contract with private firms to conduct performance reviews of identified school districts.

The purpose of the Florida school district performance review is to identify opportunities for school districts to:

- save funds;
- improve management; and
- increase efficiency and effectiveness.

The Hillsborough County School District was identified to participate in the first series of performance reviews. Board members and district officials stated that the performance review process would provide valuable information for improving management practices that support the instruction of students in the district. OPPAGA contracted with MGT of America, Inc. to conduct the performance review of the Hillsborough County School District. Due to circumstances beyond the control of MGT, contract consent was not granted by the Joint Legislature Auditing Committee until February 3, 1997.

The entire review process was completed in a six-month time period from the original award date. The major activities were scheduled and accomplished as displayed in Exhibit 1.

### **Overview of the Hillsborough County School District**

The Hillsborough County School District is the 12th largest public school system in the nation and third largest district in the State of Florida. In Fall 1996, student enrollment in the Hillsborough County School District reached almost 148,000.

There are over 149 regular public school facilities in operation in Hillsborough County including 104 elementary schools, 30 middle/junior high schools, and 15 senior high schools. The school district provides education centers and programs to meet the needs of exceptional students, pre-kindergarten students, and adult students, in addition to students in kindergarten through the 12th grade.

The district's total budget for the 1996-97 school year is \$1.24 billion of which \$748 million represents the operating budget. Personnel costs comprise 85.8 percent of the total budget.

The Hillsborough County School District is governed by a seven member school board.

**EXHIBIT 1  
HILLSBOROUGH COUNTY SCHOOL DISTRICT PERFORMANCE REVIEW  
MAJOR ACTIVITIES BY MONTH**

<b>MONTH</b>	<b>MAJOR ACTIVITIES</b>
December 1996	<ul style="list-style-type: none"> <li>■ Signed contract between MGT and OPPAGA.</li> <li>■ Designed interview and focus group instruments.</li> <li>■ Obtained and analyzed existing reports and materials on the Hillsborough County School District obtained from the district and state.</li> <li>■ Developed profiles of the Hillsborough County School District.</li> </ul>
January 1997	<ul style="list-style-type: none"> <li>■ Conducted initial meetings between MGT and officials of Hillsborough County and OPPAGA.</li> <li>■ Designed surveys for use with Hillsborough County district administrators, principals, and teachers.</li> <li>■ Conducted diagnostic review.</li> <li>■ Held first public hearing (CHARRETTE).</li> <li>■ Conducted and analyzed results of surveys from central office administrators, principals, and teachers.</li> <li>■ Conducted interviews and summarized findings from interviews with School Board members, senior administrators, and community leaders, and from focus group sessions with selected groups.</li> <li>■ Visited selected schools.</li> </ul>
February 1997	<ul style="list-style-type: none"> <li>■ Contract consent by Joint Legislative Auditing Committee.</li> <li>■ Tailored guidelines to reflect unique local conditions as well as public and employee input and concerns in Hillsborough County.</li> <li>■ Held second public hearing (CHARRETTE).</li> <li>■ Conducted in-depth on-site review.</li> <li>■ Collected and analyzed additional information as needed.</li> </ul>
March 1997	<ul style="list-style-type: none"> <li>■ Continued on-site work in the district.</li> <li>■ Made preliminary presentation in the district to OPPAGA and the Hillsborough County senior staff.</li> </ul>
April 1997	<ul style="list-style-type: none"> <li>■ Continued on-site work in the district.</li> <li>■ Developed draft report.</li> </ul>
May 1997	<ul style="list-style-type: none"> <li>■ Submitted draft report.</li> <li>■ Conducted meetings with OPPAGA, the Hillsborough County School Board, and district representatives.</li> <li>■ Presented draft report to the Board.</li> </ul>
June 1997	<ul style="list-style-type: none"> <li>■ Prepared final report.</li> <li>■ Distributed final report to the public.</li> </ul>
July 1997	<ul style="list-style-type: none"> <li>■ Presented final report to the Board (scheduled).</li> </ul>

### **Environment for the Performance Review**

The Hillsborough County School District is a well-run school system that is grappling with demands stemming from rapid student growth, stagnant financial resources, and increasingly higher public expectations.

MGT found a school system that has examined its own operations and has a very dedicated group of employees. At the time of the on-site visit, Dr. Earl Lennard had been Superintendent for about six months and had just introduced a new reorganization plan to become effective July 1997. The Board approved the Superintendent's plan for reorganization in January 1997. Thus, the district was in transition throughout the duration of the study. Nonetheless, the positive relationship among Board members, the positive relationship between the Board and the Superintendent, and the strong leadership and support of the Superintendent were each clearly evident. When compared to other large school districts in Florida, the Hillsborough County School District has relatively high student achievement scores, a low dropout rate, and an emphasis on curriculum standards.

Although numerous areas for commendable practices are noted throughout the report, significant opportunities are also presented to improve management, instructional delivery, and communication with internal and external stakeholders. The recommendations contained in the report should provide the support necessary for a well-run school system to become even more efficient and effective.

### **Methodology for the Review**

MGT consultants began research for this project in December 1996. Several methods were used to gather and analyze new and existing data for the performance review. The first step included a review of an extensive set of records, documents, and data. This information was used as a starting point for collecting data during the diagnostic review and on-site work.

A major component of the study was an analysis of the information provided by Hillsborough County School District administrators, teachers, instructional and classified employees, parents, students, and community members. Board members, administrators, teachers, other district employees, and students participated in the study through interviews and confidential surveys.

### **Employee Surveys**

To secure input from district administrators, principals, and teachers prior to beginning the on-site review by the entire team, MGT prepared and disseminated three different survey instruments. Through anonymous surveys, district administrators, principals, and teachers were given the opportunity to express their views about the management and operations of the school district. The survey instruments for each group were similar in format and content to provide a baseline database for determining how the opinions and perceptions of district administrators, principals, and teachers varied.



### ***Diagnostic Review***

A diagnostic review of district operations was conducted in January 1997 prior to the detailed on-site review. The diagnostic review included the collection of additional data, plus interviews with administrators, Board members, and a variety of community stakeholders.

The diagnostic review was conducted during the week of January 20, 1997, and included several tasks:

- soliciting community input in the performance review during two public forums (CHARRETTE);
- conducting interviews and focus groups with a cross-section of community leaders;
- conducting a diagnostic review of school system management and administrative functions, organizational structures, and operations;
- conducting a diagnostic review of education services delivery;
- visiting several school sites and interviewing a cross-section of school-based staff; and
- tailoring MGT performance review guidelines for the full team's in-depth review.

### ***In-Depth On-Site Review***

In February 1997, a total of 21 members of the MGT project team conducted an in-depth, on-site review of the district's management functions. These individuals were organized into specialized teams that examined the following 11 components as defined in the project work plan:

- School District Organization and Management
- Educational Service Delivery and Performance Measures
- Personnel Management
- Community Involvement
- Facilities Use and Management
- Asset and Risk Management
- Financial Management
- Purchasing and Warehouse Services
- Food Service
- Transportation
- Safety and Security

In addition, the MGT team analyzed both instructional and administrative technology within the district.

The on-site review included meetings with hundreds of district-level and school-level staff and the subsequent review of data and documentation provided by these individuals. Members of the review team conducted formal visits in 38 of the district's schools. On-site visits incorporated information from principals, teachers, and other staff involved with the various components of district operations that were identified above. More than 300 campus-level employees were interviewed by review team members.

### **Major Findings and Recommendations**

Although this Executive Summary focuses on major opportunities to improve the management and operations of the Hillsborough County School District, many recommendations for improving operations and commendations for exemplary management practices are contained throughout the report. Major findings and recommendations are listed below.

- The district has no strategic plan, yet the Board and Superintendent each have goals and objectives. These goals and objectives should be combined within a comprehensive strategic plan which is linked to the district's budget. A Strategic Planning Committee should be created with broad-based community and employee representation. The planning function should be housed in the Division of Planning and Administration (Chapter 4, Recommendations 4-12 and 4-13).
- Four levels of management currently exist between the Superintendent and principals. With the further implementation of site-based decision making and decentralization to area offices, two levels of management between the Superintendent and principals should be removed. Principals should report to area general directors who report to the Superintendent (Chapter 4, Recommendation 4-11).
- While the background and training for the six area general directors is appropriate for their administrative role, additional training should be provided to area general directors to serve as instructional leaders who are knowledgeable of and provide support for school improvement initiatives, and who hold principals accountable for the implementation of these initiatives (Chapter 4, Recommendations 4-19 and 4-20).
- In the 1996-97 school year, there were 50 teachers on special assignment in the central office and 14 additional teachers serving as administrative resource teachers in elementary schools with large student enrollments. The number of teachers on special assignment in the central office should be significantly reduced with a Board policy developed which states that no teacher on special

assignment can serve in that capacity for more than three years (Chapter 4, Recommendations 4-16 and 4-17).

- Most large school systems have school board attorneys to handle routine legal matters. The Hillsborough County School Board continues to contract for legal services. To be more efficient and effective, the Board should hire a full time attorney (Chapter 4, Recommendation 4-15).
- The Division of Instruction and Division of Support Services should be restructured and realigned. The Middle and Secondary School Departments should be combined. The administration of early childhood and kindergarten programs as well as some programs in vocational education should also be combined in the central office. Additional services should be moved to area offices to provide instructional support and assistance closer to the schools (Chapter 5, Recommendations 5-5, 5-8, and 5-20).
- Teacher salaries in the Hillsborough County School District are lower than districts used for comparison throughout this study. However, average teacher salaries are comparable to adjacent school districts. An annual teacher salary study should be conducted to determine if teacher salaries should be increased (Chapter 6, Recommendation 6-13).
- The district does not have criteria established for the position classification of supervisor and some central office supervisors do not have supervisory responsibilities. This position classification should be studied and requirements outlined to differentiate a supervisor (e.g. 10 employees to supervise) from the position of coordinator which is at a lower pay grade with less responsibility (Chapter 6, Recommendation 6-4).
- The various programs which relate to the community --- parents, business, and other external stakeholders --- are scattered throughout the district. These programs should be consolidated and coordinated under one administrator in the central office (Chapter 7, Recommendations 7-7 and 7-13).
- The costs for construction in the Hillsborough County School District are high and should be reduced. Greater cost efficiencies should be implemented including value engineering initiatives, streamlining the district's construction design manual, using pre-determined specifications to a greater extent, and increasing the use of prototype building plans (Chapter 8, Recommendation 8-7).
- The district has too many custodians at some schools, while 38 schools are below the industry standard of one custodian per 19,000 square feet of space. The number of custodians should be reduced by 65.5 (Chapter 8, Recommendation 8-12).

- The Hillsborough County School District should establish one or more Internal Service Funds which create a business within the central office for services provided to departments and schools; each department and school should be charged for the service which they receive. Target areas for the establishment of this fund include copier purchases, copier repairs, and printing (Chapter 12, Recommendation 12-16).
- The Transportation Department currently uses 14 route coordinators to manually prepare over 4,000 bus routes. This manual process is highly inefficient. An electronic routing system should be implemented (Chapter 13, Recommendation 13-11).
- Providing transportation for low density programs such as activity buses, courtesy riders, community-based training are very expensive. The district should increase use of public transit by providing passes to students for public transportation in low density programs (Chapter 13, Recommendation 13-1).
- While the food service program has shown a significant increase in profitability, recommendations to generate additional revenue for the district are provided. These recommendations include opportunities to increase breakfast and lunch participation, a reduction in paid cafeteria workers at the some schools, a discontinuation of benefits for part-time food service workers, and a reduction in disposable items (Chapter 14, Recommendations 14-1, 14-2, 14-3, 14-4, 14-5, and 14-7).
- Several large school systems have curtailed security costs by installing surveillance cameras. The Hillsborough County School District could eliminate four security officers by installing cameras at central offices (Chapter 15, Recommendation 15-8).

Although the findings and recommendations highlighted above may have the most impact on the district due to 1) the magnitude of changes they suggest, 2) their fiscal implications, or 3) their potential for improving services or resources for students, many other findings, commendations, and recommendations are presented in the main body of the report. Readers are encouraged to carefully study the entire report for a complete understanding of this performance review of the Hillsborough County School District.

### **Fiscal Impact of Recommendations**

The performance review identified about 300 commendations and made approximately the same number of recommendations. Some recommendations can be implemented immediately; others will require months or years to implement. Detailed implementation strategies, a recommended timeline, and the fiscal impact are provided for each recommendations.

About one-fourth of the recommendations have a fiscal impact. The cost savings associated with these recommendations are incremental and cumulative. The review identified a potential five-year gross savings of about \$57.2 million by 2002 that could be realized by the Hillsborough County School District. Based on recommendations in the report that have quantifiable savings, the first year net savings total is approximately \$2.5 million and the five-year net savings is \$55.7 million. The net savings are shown in Exhibit 2.

**EXHIBIT 2  
SUMMARY OF NET SAVINGS**

<b>Year Savings Begin</b>		<b>Total</b>
1997-1998	Initial Annual Net Savings	\$2,513,350
1998-1999	Annual Net Savings	\$10,661,398
1999-2000	Annual Net Saving	\$13,495,528
2000-2001	Annual Net Savings	\$14,406,582
2001-2002	Annual Net Savings	\$14,796,013
	Total One-Time (Costs)	(\$185,770)
<b>TOTAL SAVINGS PROJECTED FOR 1997-2002</b>		<b>\$55,687,101</b>

Exhibit 3 shows the total savings and costs associated with the recommendations in this report. A large number of the recommendations throughout this report will not have a direct financial impact, but these recommendations, nonetheless, represent important improvements over current policies and operating practices.

We recommend that the School Board ask Hillsborough County administrators to give each study recommendation their serious consideration, to develop a plan to proceed with implementation, and to establish a system to monitor subsequent progress.

**EXHIBIT 3**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE		Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
		1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 4: School District Organization and Management</b>								
4-14	Eliminate Director of Comprehensive Planning (p.4-41)	\$0	\$108,200	\$108,200	\$108,200	\$108,200	\$432,800	
4-15	Reduce Legal Costs (p.4-45)	\$83,000	\$176,000	\$176,000	\$176,000	\$176,000	\$787,000	
4-17	Reduce Teachers on Assignment (p.4-48)	\$192,840	\$771,350	\$771,350	\$771,350	\$771,350	\$3,278,240	
<b>Chapter 5: Educational Service Delivery</b>								
5-3	Combine Pre-K and Kindergarten Programs (p.5-14)	\$0	\$146,200	\$146,200	\$146,200	\$146,200	\$584,800	
5-6	Hire and Train a Grants Clerk (p.5-18)	\$20,000	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$140,000)	
5-6	Combine the Coordinator, Health Education with Supervisor, Physical Education (p.5-18)	\$0	\$70,900	\$70,900	\$70,900	\$70,900	\$283,600	
5-7	Combine Elementary Art and Music (p.5-19)	\$0	\$115,000	\$115,000	\$115,000	\$115,000	\$460,000	
5-9	Combine Middle and Secondary Education (p.5-32)	\$0	\$573,500	\$573,500	\$573,500	\$573,500	\$2,294,000	
5-15	Run Fee-Based Summer Gifted Program (p.5-47)	\$355,709	\$736,418	\$736,418	\$736,418	\$736,418	\$3,301,381	
5-16	Change Title I General Director to Director (p.5-51)	\$0	\$25,872	\$25,872	\$25,872	\$25,872	\$103,488	
5-21	Restructure Adult and Community Education (p.5-67)	\$0	\$132,150	\$132,150	\$132,150	\$132,150	\$528,600	
5-22	Eliminate Three Secretaries in Vocational Education (p.5-69)	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000	
5-24	Eliminate Department of Special Instructional Services Administration (p.5-76)	(\$40,000)	\$110,400	\$110,400	\$110,400	\$110,400	\$401,600	
5-30	Implement Printing Improvements (p.5-91)	\$110,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,010,000	
5-31	Create Central Printing Guide (p.5-93)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,500)
<b>Chapter 6: Personnel Management</b>								
6-1	Eliminate Supervisor of Risk Management (p.6-6)	\$85,600	\$85,600	\$85,600	\$85,600	\$85,600	\$428,000	
6-2	Eliminate Supervisor of Employee Relations (p.6-7)	\$0	\$85,600	\$85,600	\$85,600	\$85,600	\$342,400	
6-3	Eliminate Supervisor of Instructional Personnel (p.6-8)	\$0	\$85,600	\$85,600	\$85,600	\$85,600	\$342,400	
6-5	Replace Risk Management Secretary with Clerical Staff (p.6-12)	\$0	\$30,330	\$30,330	\$30,330	\$30,330	\$121,320	
6-6	Replace Two Secretarial Positions with Clerical Staff (p.6-13)	\$0	\$2,515	\$2,515	\$2,515	\$2,515	\$10,060	
6-8	Develop Personnel Handbook (p.6-16)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,500)

**EXHIBIT 3 (Continued)**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 7: Community Involvement</b>							
7-7	Reclassify a Supervisor as a Coordinator (p.7-33)	\$0	\$10,300	\$10,300	\$10,300	\$10,300	\$41,200
7-12	Conduct Business Survey (p.7-54)	\$0	\$0	\$0	\$0	\$0	(\$14,000)
7-13	Eliminate Supervisor for District, Publications/ Internal Communications (p.7-59)	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
<b>Chapter 8: Facilities Use and Management</b>							
8-1	Reorganize Department (p.8-6)	\$0	\$33,000	\$33,000	\$33,000	\$33,000	\$132,000
8-7	Reduce Construction Costs (p.8-28)	\$100,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,200,000
8-8	Implement Preventive Maintenance (p.8-37)	\$0	\$334,000	\$667,000	\$1,000,000	\$1,300,000	\$3,301,000
8-12	Reduce Custodial Positions (p.8-47)	\$720,000	\$1,440,000	\$1,440,000	\$1,440,000	\$1,440,000	\$6,480,000
8-13	Implement Passive Order System (p.8-53)	\$62,350	\$124,700	\$124,700	\$124,700	\$124,700	\$561,150
8-14	Hire Technical Assistant (p.8-58)	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
8-15	Hire Conservation Educator and Conserve Energy (p.8-59)	\$0	\$297,200	\$297,200	\$297,200	\$297,200	\$1,188,800
<b>Chapter 9: Asset and Risk Management</b>							
9-3	Consolidate Risk Management and Facilities Compliance Inspection (p.9-17)	\$0	\$42,240	\$42,240	\$42,240	\$42,240	\$168,960
9-4	Explore Lower Cost Health Plan Alternatives (p.9-24)	\$0	(\$15,000)	\$1,896,000	\$1,896,000	\$1,896,000	\$5,673,000
9-6	Eliminate Property Control Manager (p.9-35)	\$0	\$54,740	\$54,740	\$54,740	\$54,740	\$218,960
9-8	Eliminate Property Control Clerk (p.9-38)	\$0	\$38,191	\$38,191	\$38,191	\$38,191	\$152,764
9-12	Obtain Audit Software (p.9-45)	\$0	\$0	\$0	\$0	\$0	(\$4,900)
<b>Chapter 10: Financial Management</b>							
10-11	Eliminate Three Accounts Payable Clerks Positions (p.10-23)	\$0	\$32,800	\$98,400	\$98,400	\$98,400	\$328,000
10-23	Eliminate Two Payroll Clerk Positions (p.10-38)	\$0	\$42,258	\$84,516	\$84,516	\$84,516	\$295,806
10-26	Upgrade the Equipment and Software Systems (p. 10-46)	\$0	(\$35,000)	(\$35,000)	\$0	\$0	(\$70,000)
10-31	Eliminate the Word Processing Unit (p.10-53)	\$0	\$117,365	\$117,365	\$117,365	\$117,365	\$469,460
<b>Chapter 11: Administrative and Instructional Technology</b>							
11-2	Phase Out Data Entry Function (p.11-6)	\$0	\$0	\$163,980	\$163,980	\$163,980	\$491,940
11-4	Hire MIS Support Clerk (p.11-9)	(\$11,000)	(\$26,400)	(\$26,400)	(\$26,400)	(\$26,400)	(\$116,600)
11-9	Acquire Additional Disk Capacity (p.11-20)	(\$75,000)	\$10,000	\$10,000	\$10,000	\$10,000	(\$35,000)

**EXHIBIT 3 (Continued)**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 12: Purchasing and Warehousing</b>							
12-4	Implement Procurement Cards (p.12-9)	\$0	\$14,954	\$14,954	\$14,954	\$14,954	\$59,816
12-5	Combine Databases (p.12-10)	\$0	\$14,953	\$14,953	\$14,953	\$14,953	\$59,812
12-8	Implement New Methods to Distribute RFPs (p.12-15)	\$1,720	\$3,445	\$3,445	\$3,445	\$3,445	\$15,500
12-9	Implement On-line Warehouse Requisition System (p.12-20)	\$0	\$27,236	\$54,472	\$54,472	\$54,472	\$190,652
12-11	Implement Passive Order System (p.12-26)	\$0	\$76,373	\$152,747	\$229,120	\$229,120	\$687,360
12-12	Install Racking System in Warehouse (p.12-28)	(\$128,669)	\$69,322	\$69,322	\$69,322	\$69,322	\$148,619
12-16	Establish Internal Service Fund (p.12-36)	\$311,800	\$623,600	\$623,600	\$623,600	\$623,600	\$2,806,200
<b>Chapter 13: Transportation</b>							
13-1	Use HART Line Passes (p. 13-27)	\$113,000	\$226,000	\$226,000	\$226,000	\$226,000	\$1,017,000
13-2	Charge Courtesy Rider Fees (p. 13-29)	\$0	\$15,600	\$15,600	\$15,600	\$15,600	\$62,400
13-3	Construct Safety Awareness Posters (p.13-31)	(\$650)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$5,850)
13-9	Eliminate Assistant Director (p.13-53)	\$0	\$88,750	\$88,750	\$88,750	\$88,750	\$355,000
13-11	Implement Electronic Routing System (p.13-60)	\$0	\$873,000	\$873,000	\$873,000	\$873,000	\$3,492,000
13-13	Develop Two Bus Compounds (p.13-69)	\$0	\$179,430	\$179,430	\$494,430	\$494,430	\$1,347,720
13-16	Upgrade SHOP-NET System (p.13-73)	\$0	\$0	\$0	\$0	\$0	\$0
13-17	Implement ASE Certification (p.13-74)	\$0	(\$4,934)	(\$14,802)	(\$24,671)	(\$34,540)	(\$78,947)
<b>Chapter 14: Food Service</b>							
14-1	Increase Student Lunch Participation (p.14-17)	\$0	\$21,600	\$43,200	\$64,800	\$86,400	\$216,000
14-2	Increase Student Breakfast Participation (p.14-22)	\$0	\$11,450	\$22,900	\$34,350	\$45,800	\$114,500
14-3	Reduce Paid Cafeteria Monitors (p.14-24)	\$0	\$410,800	\$410,800	\$410,800	\$410,800	\$1,643,200
14-4	Discontinue Free Lunch for Custodians (p.14-26)	\$61,600	\$61,600	\$61,600	\$61,600	\$61,600	\$308,000
14-5	Discontinue Benefits for Part-Time Food Service Workers (p.14-29)	\$0	\$250,000	\$437,500	\$562,500	\$625,000	\$1,875,000
14-6	Discontinue Credit for Meals (p.14-32)	\$0	\$41,400	\$41,400	\$41,400	\$41,400	\$165,600
14-7	Reduce Use of Disposable Items (p.14-35)	\$0	\$166,500	\$166,500	\$166,500	\$166,500	\$666,000
14-9	Phase Out Use of Leased Warehouse Space (p.14-39)	\$0	\$3,750	\$7,750	\$11,250	\$15,000	\$37,750
14-11	Establish Capital Replacement Reserve (p.14-45)	\$0	(\$87,400)	(\$87,400)	(\$87,400)	(\$87,400)	(\$349,600)
14-15	Reduce Food Costs to 36 Percent of Revenue (p.14-53)	\$404,800	\$404,800	\$404,800	\$404,800	\$404,800	\$2,024,000



**EXHIBIT 3 (Continued)**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 15: Safety and Security</b>							
15-4	Consolidate Security Functions (p.15-13)	\$0	\$82,558	\$82,558	\$82,558	\$82,558	\$330,232
15-5	Eliminate Five Security Officers (p.15-16)	\$114,250	\$114,250	\$114,250	\$114,250	\$114,250	\$571,250
15-6	Increase Salaries for Security Officers (p.15-18)	\$0	(\$53,768)	(\$53,768)	(\$53,768)	(\$53,768)	(\$215,072)
15-7	Install Alarm Panels in Portables in High-risk Areas (p.15-21)	\$0	\$0	\$0	\$0	\$0	(\$75,000)
15-8	Install Surveillance Cameras and Eliminate Four Security Officer Positions (p.15-24)	(\$33,000)	\$91,400	\$91,400	\$91,400	\$91,400	\$332,600
<b>TOTAL SAVINGS</b>		<b>\$2,801,669</b>	<b>\$10,925,200</b>	<b>\$13,754,198</b>	<b>\$14,640,121</b>	<b>\$15,039,421</b>	<b>\$57,160,609</b>
<b>TOTAL (COSTS)</b>		<b>(\$288,319)</b>	<b>(\$263,802)</b>	<b>(\$258,670)</b>	<b>(\$233,539)</b>	<b>(\$243,408)</b>	<b>(\$185,770)</b>
<b>TOTAL NET SAVINGS</b>		<b>\$2,513,350</b>	<b>\$10,661,398</b>	<b>\$13,495,528</b>	<b>\$14,406,582</b>	<b>\$14,796,013</b>	<b>\$55,872,871</b>

<b>Total Five-Year Net Savings Minus One-Time Costs</b>	<b>=</b>	<b>\$55,687,101</b>
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