

Facilities and Operations - Action Plan - 2023-2024
Chief: Dr. John Mayo - Asst. Superintendent F&O: Renee Harber

Goal #1	Completion of all HVAC Preventive Maintenance programs on schedule		
Strategic Plan Goal Area	Operational Excellence		
Strategic Plan Performance Objectives	PO-OE-1-Organizational operations will continuously improve their effectiveness as measured by identified KPIs.		
Baseline Data	<p>Quarterly data for January 2022- December 2022 demonstrate: Qtr. 1(Jan-Mar)- 32 of 42 (76%) facility completion Qtr. 2(Apr-June)- 29 of 42 (69%) facility completion Qtr. 3 (Jul-Sept)- 30 of 42 (71%) facility completion Qtr. 4 (Oct-Dec) 19 of 42 (45%) facility completion</p> <p>Quarterly data for January 2023 – June 2023 demonstrate: Qtr. 1(Jan-Mar)- 24 of 42 (57%) facility completion Qtr. 2(Apr-June)- 21 of 42 (50%) facility completion</p>	Identify if goal is required based on state or federal requirements, or other guidelines	
3 Year Performance Goal			
By June, 2026, quarterly HVAC preventive maintenance schedules will be effectively maintained to optimize system performance and provide adequate air quality for all facilities.			
Annual Performance Goals			
Annual Performance Goal Year 1 (2023-24)	By June, 2024 quarterly HVAC maintenance data will demonstrate 70% of quarterly changes occurred for all facilities. The average for July 2022- June 2023 57%.		
Annual Performance Goal Year 2 (2024-25)	By June, 2025 quarterly HVAC maintenance data will demonstrate 85% of quarterly changes occurred for all facilities.		
Annual Performance Goal Year 3 (2025-26)	By June, 2026 quarterly HVAC maintenance data will demonstrate 100% of quarterly changes occurred for all facilities.		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-5-Systematically improve the quality of organizational operations		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	S-OE-3-Identify and redesign or eliminate inefficient services.		
Action Steps			

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Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Review current preventative maintenance practices utilizing Jan-June 2023 data in effort to realign maintenance planning	Aug-Sept, 2023	Maintenance Leadership Team	Maintenance Director & Asst. Supt., F & O will receive updates from direct reports during 1:1 and other regularly scheduled meetings.
Realign PM staff pairings to allow for facility coverage to be completed within 4-day window.	Sept-Nov, 2023	Maintenance Leadership Team	
Updated staff training on efficient coil cleaning practices.	Annually	Maintenance Leadership Team	
Maintain accurate and effective data records	Ongoing	PM staff, HVAC Supervisor	

Progress Monitoring

Strategic Plan Measures (Dropdown) - To determine if goal was achieved	M-OE-4- Facilities KPIs	
Evidence of Progress toward Annual Goal (MOY)	Results of Progress toward Annual Goal (EOY)	
Monthly review of data input	Annual review of data input	

Goal #2	Cleanliness quality control inspection scores
Strategic Plan Goal Area	Operational Excellence
Strategic Plan Performance Objectives	PO-OE-1-Organizational operations will continuously improve their effectiveness as measured by identified KPIs.

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Baseline Data	<p>44 facilities inspected 5 times annually (September-June)</p> <p>Monthly quality cleanliness average data for September 2022 to June 2023 demonstrate: September 2022- 23 facility inspections average 88% October 2022- 22 facility inspections average 84% November 2022- 23 facility inspections average 86% **** February 2023- 22 facility inspections average 88% March 2023- 23 facility inspections average 87% April 2023- 22 facility inspections average 86% May 2023- 23 facility inspections average 84% June 2023- 22 facility inspections average 81%</p> <p>****Due to staffing vacancy, no data recorded for December 2022 and January 2023</p> <p>Range of individual facility annual score averages 75%-94% = 19% differential</p> <p>7 of 44 facilities achieved annual score average of 90% or higher= 16%</p> <p>20 of 44 facilities annual average met 85% benchmark, but lower than 90%= 45%</p> <p>17 of 44 facilities annual average score did not meet 85% benchmark= 39% 61% of facilities meet or exceed 85% benchmark</p>	Identify if goal is required based on state or federal requirements, or other guidelines	
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3 Year Performance Goal

By 2026, all facilities will meet and/or exceed annual quality cleanliness average score benchmark of 85%.

Annual Performance Goals

Annual Performance Goal Year 1 (2023-24)	By 2024, 33 out of 44, or 75 %, of facilities will meet or exceed annual quality control benchmark of 85%.
Annual Performance Goal Year 2 (2024-25)	By 2025, 37 out of 44, or 84 %, of facilities will meet or exceed annual quality control benchmark of 85%.
Annual Performance Goal Year 3 (2025-26)	By 2026, 44 out of 44, or 100 %, of facilities will meet or exceed annual quality control benchmark of 85%.

Strategic Plan Strategies

Strategic Plan Strategies- PRIMARY	S-OE-5-Systematically improve the quality of organizational operations
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	S-OE-1-Manage available resources equitably.

Action Steps

Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
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Training on employee management and cleaning protocols for new building supervisors	Annually ongoing	Plant Operations Director and Assistant Director, Quality Control Specialist	Plant Operations Director and & Asst. Supt., F & O will receive data updates from direct reports during 1:1 and other regularly scheduled meetings.
Status update meetings with assigned school building leadership and custodial supervisors	Quarterly	Director/Assistant Director	
Implementation of Cleantelligent Data Dashboard to provide greater site based data for 8 pilot schools: Campbell Carlin Springs Claremont Dorothy Hamm Thomas Jefferson Wakefield Washington/Liberty Yorktown	2023-24 SY	Assistant Director, Building Administrators, Custodial Supervisors, Quality Control Specialist	
Positive incentive program to recognize facility growth and progress	2023-24 SY	Director, Asst. Supt., F & O, Custodial Supervisors	

Progress Monitoring

Strategic Plan Measures (Dropdown) - To determine if goal was achieved	M-OE-4- Facilities KPIs	
Evidence of Progress toward Annual Goal (MOY)	Results of Progress toward Annual Goal (EOY)	
Review of monthly data input	Review of annual data input	

Goal #3	Transportation On-Time AM Arrival for all schools/programs
Strategic Plan Goal Area	Operational Excellence
Strategic Plan Performance Objectives	PO-OE-1-Organizational operations will continuously improve their effectiveness as measured by identified KPIs.

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Baseline Data	<p>On-time arrival data for August 29, 2022-June, 10, 2023 for 43 schools/programs</p> <p>Percentage of schools/programs with 85% or higher on-time arrival= 30% (13 out of 43 schools/programs)</p> <p>Range of AM on-time performance- 15%-100% = 85% differential</p>	Identify if goal is required based on state or federal requirements, or other guidelines	
3 Year Performance Goal			
By 2026, the overall percentage of AM on-time arrivals will meet and/or exceed 85% for at least 80% of all schools/programs			
Annual Performance Goals			
Annual Performance Goal Year 1 (2023-24)	By 2024, 18 out of 43, or 42 %, of AM on-time arrivals will meet or exceed 85%.		
Annual Performance Goal Year 2 (2024-25)	By 2025, 26 out of 43, or 60 %, of AM on-time arrivals will meet or exceed 85%.		
Annual Performance Goal Year 3 (2025-26)	By 2026, 35 out of 43, or 81 %, of AM on-time arrivals will meet or exceed 85%.		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-3-Identify and redesign or eliminate inefficient services.		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -			
Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Re-examine route efficiencies for AM arrivals meeting greater 80% but less than 85%	Monthly	Routers, Ops. Managers, Cluster Leads	
Provide driver training to support strategies impacting on-time arrivals(ie. safe routes, GPS technolgy)	Ongoing in alignment with district PL opportunites	Support Coordniator, Trainer(s), Ops. Managers	Transportation Leadership and & Asst. Supt., F & O will receive data updates from direct reports during 1:1 and other regularly scheduled meetings.
Strengthen communications will schools regarding arrival and departure protocols which impact on-arrivals	Ongoing	Executive Director, Ops. Managers	
Positive incentive program to recognize facility growth and progress	Monthly	Exec. Director, Ops. Managers	
Progress Monitoring			
Strategic Plan Measures (Dropdown) - To determine if goal was achieved	M-OE-4- Facilities KPIs		

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Evidence of Progress toward Annual Goal (MOY)	Results of Progress toward Annual Goal (EOY)
Weekly review of transportation data	EOY review of transportation data

Goal #4		Sustainability - Reduce Energy Use Intensity (EUI) for APS Facilities	
Strategic Plan Goal Area	Operational Excellence		
Strategic Plan Performance Objectives	PO-OE-1-Organizational operations will continuously improve their effectiveness as measured by identified KPIs.		
Baseline Data	FY2018 APS Energy Use Intensity (kBtu/SF) - 69	Identify if goal is required based on state or federal requirements, or other guidelines	To align with Arlington County's Community Energy Plan and its 2050 Carbon Neutral Goal.
3 Year Performance Goal			
By FY2026, APS will reduce its EUI (kBtu/sf) for facilities division wide by 10% (Target- 62.1)			
Annual Performance Goals			
Annual Performance Goal Year 1 (2023-24)	Reduce EUI 3% from FY2018 baseline (Target- 67)		
Annual Performance Goal Year 2 (2024-25)	Reduce EUI 6% from FY2018 baseline (Target- 65)		
Annual Performance Goal Year 3 (2025-26)	Reduce EUI 10% from FY2018 baseline (Target- 62.1)		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-1-Manage available resources equitably.		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	S-OE-4-Use long-term and systematic processes to ensure academics and operations are financially sustainable.		
Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Review building schedules and operations to ensure buildings are scheduled optimally when occupied.	Monthly	Energy Management	Facilities & Operations check ins, review and analysis.
Work with Design and Construction and Maintenance on construction and major maintenance projects in specifying energy efficient equipment.	Quarterly Annually	Energy Management	
Review energy usage and costs for all facilities. Publish annual energy report cards online.	Quarterly	Energy Management	

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Progress Monitoring

Strategic Plan Measures (Dropdown) - To determine if goal was achieved

M-OE-4- Facilities KPIs

Evidence of Progress toward Annual Goal (MOY)

Results of Progress toward Annual Goal (EOY)

Analyzing energy management application tool to review each facility.

Use of energy management application tool.