

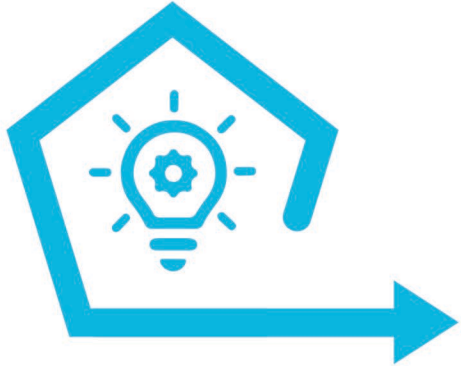
APS Strategic Plan 2024-30



MC/MM Process Updates

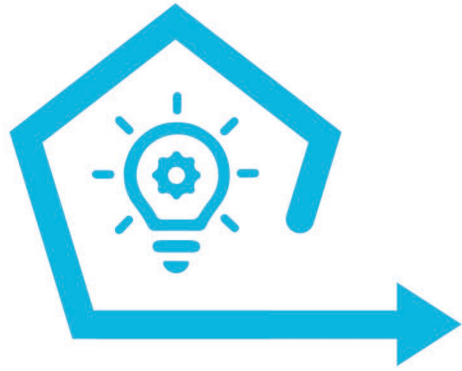
ADVISORY COUNCIL ON SCHOOL FACILITIES AND CAPITAL PROGRAMS MEETING (FAC)

December 9, 2025



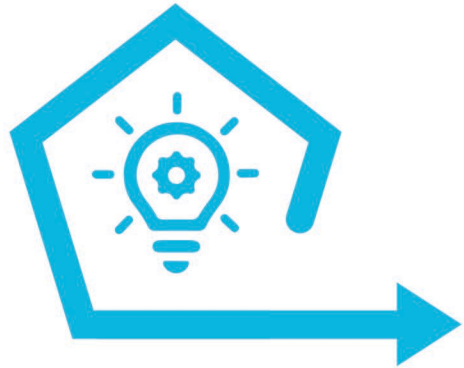
Operational Excellence

- **August:** Invite all building managers and trade leaders to submit project requests.
- **September:** Staff sifts work orders, removes duplicates, and consolidates data.
- **October:** Consolidate all responses.
- **November:** Committee convenes and reviews with subject expert input.
 - Merge remaining projects with the previous Long-Term Plan.
 - Agree on mandated projects.
 - Prioritize remaining items.
- **December:** Send finalized proposal to ELT for review and further budget considerations.



Operational Excellence

- No longer requesting project suggestions from individual building staff. Previously maxed at 800+, recently 100–200.
- Start with Long Term Plan data extract: Align and realign projects with approved Capital Improvement Plan (CIP) direction.
- Professional staff analysis: Utilize the Facilities Condition Report to identify additional potential projects using any MC/MM funding.
- Prioritization: Focus on projects likely to upgrade a building's overall condition index score.



Operational Excellence

- Review Long Term Plan Data: Provide feedback on the alignment of proposed projects with facility priorities.
- Analyze Facilities Condition Report: Share insights on critical issues or other areas of need.
- Identify Strategic Opportunities: Suggest projects that could improve operational efficiency, safety, or building functionality.
- Advocate for Upgrades: Highlight projects that have a strong potential to upgrade a building's condition index.
- Monitor Progress: Provide continuous feedback during annual budget process.