

Facilities and Operations - Action Plan - SY 2025-26 - SY 2027-28
Chief: Kim Graves - Asst. Superintendent F&O: Reneé Harber

Goal #1	Improve the building condition of APS schools		
Strategic Plan Goal Area	Operational Excellence		
Strategic Plan Performance Objectives	PO-OE-1-By 2030, 95% of APS schools will have a rating in the highest category [0-.15] on the building characteristics report		
Baseline Data	FY 24 - 33 of 41 MC/MM projects completed (80%) FY 25- 25 of 31 MC/MM projects completed (82%)	Identify if goal is required based on state or federal requirements, or other guidelines	
3 Year Performance Goal			
By 2027, 90% of projects completed in the Minor Construction/Major Maintenance (MC/MM) be in alignment with Long Range Evaluation and Capital Improvement Plans as budget allows.			
Annual Performance Goals			
Annual Performance Goal Year 1 (2025-26)	85% of projects completed in the Minor Construction/Major Maintenance (MC/MM) be in alignment with Long Range Evaluation(LRE) and Capital Improvement Plans as budget allows.		
Annual Performance Goal Year 2 (2026-27)	87% of projects completed in the Minor Construction/Major Maintenance (MC/MM) be in alignment with Long Range Evaluation(LRE) and Capital Improvement Plans as budget allows.		
Annual Performance Goal Year 3 (2027-28)	90% of projects completed in the Minor Construction/Major Maintenance (MC/MM) be in alignment with Long Range Evaluation(LRE) and Capital Improvement Plans as budget allows.		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-1.2-Continue to update maintenance processes to ensure that instructional operations are not inhibited by facility or building conditions and that prioritize aging facility components to extend to/past their expected life cycles.		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	S-OE-5.4-Monitor useful life of existing building systems and when replacement needed transition to environmentally sustainable systems when fiscally attainable		
Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Review proposed projects alignment to LRE and CIP	August-October	Maintenance, Facilities, Design & Construction	Assistant Superintendent, Directors, Related Staff
Update data workbook of completed projects and related information to inform next LRE process	Ongoing	Maintenance, Facilities, Design & Construction	
Maintain monthly status review of maintenance work orders completed	Monthly review	Maintenance Leadership, TMA Specialist	

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Continue maintaining Cleanliness quality control inspection scores of 87% or above		Bi-monthly review	Plant Operations Leadership, Quality Control Specialist, Custodial Building Supervisors, Site- based Supervisors	
Progress Monitoring				
Strategic Plan - Measures - To determine if goal was achieved	LGI-OE-1.2-Projects completed in the Minor Construction/Major Maintenance (MC/MM)	Strategic Plan - Key Performance Indicators	KPI-OE-1.3-# of projects completed in the Minor Construction/Major Maintenance (MC/MM)	
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)		
Review of monthly data input		MC/MM projects completed		

Goal #2	Transportation On-Time AM Arrival for all schools/programs		
Strategic Plan Goal Area	Operational Excellence		
Strategic Plan Performance Objectives	PO-OE-3-By 2030, APS will maintain 95% or above on-time arrival at schools currently at that level and improve on-time arrival by 10% annually at schools below 95%.		
Baseline Data	2023-24 22 out of 43, or 51% , of AM on-time arrivals met or exceeded 95%.	Identify if goal is required based on state or federal requirements, or other guidelines	
	2024-25 18 out of 43, or 42% , of AM on-time arrivals met or exceeded 95%.		
3 Year Performance Goal			

By 2028, 31 out of 43, or appx. 72%, of AM on-time arrivals will meet or exceed 95%.

Annual Performance Goals	
Annual Performance Goal Year 1 (2025-26)	By 2026, 26 out of 43, or appx. 60%, of AM on-time arrivals will meet or exceed 95%.
Annual Performance Goal Year 2 (2026-27)	By 2027, 29 out of 43, or appx. 67%, of AM on-time arrivals will meet or exceed 95%.

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Annual Performance Goal Year 3 (2027-28)	By 2028, 31 out of 43, or appx. 72%, of AM on-time arrivals will meet or exceed 95%.		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-3.2-Continue to leverage technology in transportation to improve safety, routing, maintenance, and efficiency.		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	S-OE-3.1-Employ strategies to recruit, train, and retain bus drivers.		
Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Re-examine route efficiencies for AM arrivals meeting greater 80% but less than 95%	Monthly	Routers, Ops. Managers, Cluster Leads	Transportation Leadership and & Asst. Supt., F & O will receive data updates from direct reports during 1:1 and other regularly scheduled meetings.
Provide driver training to support strategies impacting on-time arrivals(ie. safe routes, GPS technology)	Ongoing in alignment with district PL opportunites	Support Coordniator, Trainer(s), Ops. Managers	
Strengthen communications with schools regarding arrival and departure protocols which impact on-arrivals	Ongoing	Executive Director, Ops. Managers	
Positive incentive program to recognize facility growth and progress	As budget allows	Exec. Director, Ops. Managers	
Progress Monitoring			
Strategic Plan - Measures - To determine if goal was achieved	LGI-OE-3.1-APS on-time school transportation by site	Strategic Plan - Key Performance Indicators	KPI-OE-3.1-% of APS on-time school transportation
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)	
Monthly review of transportation data		EOY review of transportation data	

Goal #3	Sustainability - Reduce Energy Use Intensity (EUI) for APS Facilities
Strategic Plan Goal Area	Operational Excellence
Strategic Plan Performance Objectives	PO-OE-5-By 2030, APS will improve environmental sustainability and reduce its carbon footprint

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Baseline Data	FY2007 baseline - 20% of APS schools at or below 56 kBtu/sf. FY2023 baseline - 59% of APS schools at or below 56 kBtu/sf. FY2024 baseline - 59% of APS schools at or below 56 kBtu/sf. FY2025 baseline - 59% of APS schools at or below 56 kBtu/sf.	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 FY2027, 68% (25 schools) of APS schools at or below 56 kBtu/sf.			
Annual Performance Goals			
Annual Performance Goal Year 1 (2025-26)	62% (23 schools) of APS schools at or below 56 kBtu/sf.		
Annual Performance Goal Year 2 (2026-27)	62% (23 schools) of APS schools at or below 56 kBtu/sf.		
Annual Performance Goal Year 3 (2027-28)	68% (25 schools) of APS schools at or below 56 kBtu/sf.		
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY	S-OE-5.4-Monitor useful life of existing building systems and when replacement needed transition to environmentally sustainable systems when fiscally attainable		
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -			
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	
Progress Monitoring			
Strategic Plan - Measures - To determine if goal was achieved	LGI-OE-5.1-% schools with site energy use intensity at or below 56 kBTU/sf/year	Strategic Plan - Key Performance Indicators	KPI-OE-5.1-% schools with site energy use intensity at or below 56 kBTU/sf/year
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)	

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Analyzing energy management application tool to review each facility.

Use of energy management application tool.