Facilities & Operations

Discussion with Strategic Plan Steering Committee, January 9, 2018

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1. **What data does your department use to monitor performance and/or make decisions?**

- **Number of times instructional time is impacted by facility related events**
- **Facility energy usage per square foot (Site Energy Intensity+kBtu/ft2)**
- **Student Accidents resulting from facility hazards**
- **Preventable bus accidents**
- Major Construction projects tracking on schedule and within budget
- On time bus arrivals
- Quality control scores for building cleanliness
- Maintenance Department Work order completion time
- Number of students electing to walk or bike to school
- Number of staff driving single occupancy vehicles to work

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2. **What are your department's three greatest strengths?**
- **Design, construct, maintain and operate facilities that provide optimal learning environments, meet the needs of the whole child and meet sustainable and energy efficiency goals**
- **Highly qualified professional and collaborative staff team**
- **New Transportation management software purchase and implementation**
- **APSGo! processes**
- Strong community support for Capital Bond Referendum
- Collaboration with the County on projects
- Implementation of construction manager at risk (CMR) procurement for major construction projects

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3. **What are your department's three greatest areas of need?**
Listed Weaknesses

- **Staff capacity in specific areas including maintenance, storm water & energy management, security & emergency management**
- **Failure to recruit HVAC technicians due to non-competitive salary structure**
- **Lack of financial accountability for use of F&O Services by other departments**

Listed Opportunities

- **Revise budget development process to meet changing needs of some core services**
- **Increase understanding that everyone in the system must contribute to saving energy and energy efficiency**
- **Move toward greater integration of APS and County transportation services**
- Improve compliance and accountability within department

- Link projects to Community Energy Plan
- Collaborate with County on emergency management
- Provide schools with higher level of security

Threats

- **Continued unprecedented enrollment growth challenging all departmental resources**
- **Increased demand for services outpacing funding**
- **Constantly expanding community engagement processes resulting in decreased staff morale, potential loss of highly qualified staff and potential reduction of key stakeholder participation**