







Goal	Objective	Owner	Baseline Data 2014-15	Results 2018-19	Status	Comments
Intense Focus on Student Achievement	Earn and maintain a district letter grade of A based on the components and processes for school grades (62% of total points earned)	Chief Facilities Officer	B (56% of total points earned) * 2015-16 New Baseline	A (62% of total points earned)		The percent of total points has increased by six percentage points from the baseline.
	Decrease the number of schools earning a letter grade of D or F based on the components and processes for school grades to zero	Chief Facilities Officer	D schools: 20  F schools: 6	D schools: 9  F schools: 0	  	The number of D schools has decreased by eleven.  The number of F schools has decreased to zero.
Safe Learning & Working Environment	Reduce the number of days to complete ACFI (safety), Health and Indoor Air Quality work orders	Chief Facilities Officer	Work orders created in SAP from citations	The average days to complete repairs cited by the Safety, Health and Environmental department was reduced 24% from previous year.		Continued focus in prioritizing ACFI (safety), Health and Indoor Air Quality work orders.

 Met Objective

 Made Progress

 Failed to Make Progress

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Efficient Operations	Open new schools and renovation projects on time, within budget	Chief Facilities Officer	Manage more than 40 projects valued over \$1 billion	<p><u>2018 Openings</u></p> <p><u>9 Elementary and 2 K-8s</u> = \$276.8M</p> <p><u>1 Relief project</u> Audubon Park School</p> <p><u>9 Replacement projects</u> Sally Ride ES Frangus ES Lake Como School Maxey ES Hillcrest ES Hungerford ES Union Park ES Hidden Oaks ES Pine Hills ES</p> <p><u>1 Comprehensive Renovation</u> Dover Shores ES</p> <p><u>School swings</u> Lake Como from Kaley ES Hillcrest from Fern Creek Pine Hills ES from Old Clarcona ES</p> <p>A total of 32 capital projects from 2018 through 2020 include 6</p>		





Met Objective



Made Progress







Failed to Make Progress

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				relief, 19 replacements, and 7 comprehensive renovations with a budget of approximately \$727M.		
Efficient Operations	Improve energy efficiency of district	Chief Facilities Officer	16.5 KWH	Energy consumption is consistently tracking in the 13 cent range per KWH: 18-19 at 13.2/KWH 17-18 at 13.1/KWH 16-17 at 13.52/KWH		Working with the schools with the highest usage through the sustainability group to reduce consumption.
Efficient Operations	Improve HVAC reliability	Chief Facilities Officer	Key performance indicators related to HVAC repairs	Continued prioritization of HVAC reliability with preventative maintenance district wide and numerous planned renewal and		Continue to prioritize preventative maintenance by utilizing dedicated HVAC staff and contracts.

 Met Objective


 Made Progress


 Failed to Make Progress

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				replacement projects of HVAC systems and/or major components.		
Efficient Operations	Improve work order completion days	Chief Facilities Officer	O&M Work order lead time reduction tracking 2014-15: 19 days	The average days to complete work orders for the year is currently tracking at 17 days, which is a one day reduction from last year.		Although the overall average days to complete work orders remains less than the baseline data, we have fluctuated from 17 days to 18 days, and back to 17 days over the past three years.
Efficient Operations	Planning, designing, construction and closing out new school projects to provide quality classrooms where and when needed	Chief Facilities Officer	Minimize improvements to portables by reducing costs where applicable	The total portable inventory continues to decline. This year we have a total of 2,138 portables (787) owned and (1,351) leased		Elimination of surplus portables that do not meet current regulations when moved, and the return of leased portables when no longer needed.
Sustained Community Engagement	Creatively match more efficient building solutions to the available properties	Chief Facilities Officer	Standardize elementary, middle and high schools, holding Community Meetings 2014-15: Over 56	58 Community meetings were held with neighbors, parents and local government officials regarding upcoming projects		As scheduled

 Met Objective

 Made Progress

 Failed to Make Progress

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Sustained Community Engagement	Brief Board Members quarterly	Chief Facilities Officer	Keep Board Members updated on their districts	Individual meetings are held three times a year plus the Facilities Board Workshop each spring		



Met Objective



Made Progress



Failed to Make Progress