



**Coordinator Name:** Larry Thompson, Director of Facilities and Operations

**Planning Team:** Principals, Assistant Principals, Department Heads, Facilities Planning Committee, Program Directors, Architects, Engineering Consultants, Cabinet Members

**Description of the Program (2011 – 2012):** Program will ensure that SSD provides adequate maintenance services to maintain all educational facilities in a clean, safe and orderly state. Program will also determine that staff provide all school activities and services in appropriate space and that the goals established for the department are in line with the District's Comprehensive School Improvement/ Rolling Plan for Facilities, Support and Instructional Resources and MSIP Standards.

**Description of How the Program's Services are Developed and Delivered:** Staff compile and review data annually with building administrators to develop action plans for building maintenance, program changes and building improvements. Recommendations received from annual building inspections by regulatory agencies, consultants and district staff help determine actions needed to ensure adequate maintenance services. Staff annually review the District's Long Range Facility Plan to establish and prioritize capital projects and develop capital funding/budgets. Information gathered and reviewed from the maintenance work order system identifies problematic equipment and repeating maintenance issues and provides information to establish a plan of action that is shared with various stakeholder groups, administrators and staff.

**Key Program Stakeholder Groups**

- Students
- Parents
- Staff
- Administrators
- Board of Education
- Taxpayers
- Other (Outside Regulatory Agencies)

**Student and/or Stakeholder Needs Addressed by the Program**

The Maintenance Department recognizes that the quality of the facilities that house District programs is an important factor to the success of students and staff. The need to provide students and staff with physical environments that are conducive to growth and learning is essential. Therefore, the emphasis of the Department and this plan is to provide buildings that are safe, healthful and assist with the success of our students.

<b>Overall Goals of the Program</b>	<b>Expected Measurable Outcomes</b>
Goal 1: To increase efficiency by replacing the Maintenance Work Order system and expanding its use to all SSD buildings and leased properties that house Special School District students and staff.	1.1 Purchase a new, more effective Maintenance Management system.  1.2 Increase the amount of work orders processed by 10%.  1.3 Reduce the amount of time required to complete routine work order requests by 5%.
Goal 2: To prioritize ongoing capital repairs and building renovation projects based on data gathered from building administrators and recommendations from the District's Long Range Facility Master Plan and complete these within budget and on time.	2.1 Complete 5 major projects identified as priorities in the Long-Range Facilities Master Plan.  2.2 All completed projects will be within budget  2.3 Projects will be completed in the establish time frame 80% of the time.

## **Evaluation Questions**

- What is the status of the program's progress toward achieving the goals?
- What do students and other stakeholders consider being the strengths and weaknesses of the program?
- What does staff consider to be the strengths and weaknesses of the program?
- How does the program's actual implementation compare with the program's design?
- How should priorities be changed to put more focus on achieving the goals?
- How should goals be changed? Any added or removed?

## **Data Collection Methods**

- Surveys and questionnaires
- Interviews with building administrators, District administrators and department heads
- Document reviews
- School Dude reports
- Feedback from maintenance staff
- Assessments by outside agencies and consultants
- Other (Long-Range Facilities Plan)



**Evaluation Results**

What is the status of the program’s progress toward achieving the goals?

Goal 1: To increase efficiency by replacing the Maintenance Work Order system and expanding its use to all SSD buildings and leased properties that house Special School District students and staff.

Measurable Objective 1:	Purchase a new more effective Maintenance Management System.
<p>Results: The Department selected <i>School Dude</i>™ for the new Maintenance Management System. The continuous improvement committee of the Facilities Department selected <i>School Dude</i>™ after a survey of surrounding districts indicated that 80% of those districts used <i>School Dude</i>™. Another criteria of the selection process was pricing based on the relatively low number of students in SSD buildings. <i>School Dude</i>™ is a web based computerized system that allows multiple users to input maintenance requests directly to maintenance personnel assigned to various locations. The end results are more access for users/requesters and a more timely response to building requests.</p>	

Measurable Objective 2:	Increase the amount of work orders processed by 10%.
<p>Results: The department processed approximately 900 more work orders in fiscal year 2012 over the previous year utilizing the District’s old work order system, Act 2000. This represents a 40% increase in work orders processed since the startup of the new Maintenance Management System, <i>School Dude</i>™ which was phased in during the 2010-2011 fiscal year.</p>	

Measurable Objective 3:	Reduce the amount of time required to complete routine work order requests by 5%.
<p>Results: District wide data for average time for work order completion is not available, however, prior to the acquisition of <i>School Dude</i>™, department staff completed routine work order requests within 5 working days of receipt 81% of the time. This completion rate has improved to 89%.</p>	

Goal 2: To prioritize ongoing capital repairs and building renovation projects based on data gathered from building administrators and recommendations from the District’s Long Range Facility Master Plan and complete these within budget and on time.

Measurable Objective 1:	Complete 5 major projects identified as priorities in the Long-Range Facilities Master Plan.
<p>Results: The Facilities Department completed the following 5 major projects identified as priorities in the Long-Range Facilities Master Plan:</p> <ol style="list-style-type: none"> <li>1. Replaced the Fire Alarm Systems in the 5 Special Education Schools.</li> <li>2. Window replacements at Litzsinger and Ackerman Schools.</li> <li>3. Heating boiler replacements at Ackerman, Southview and Neuwoehner Schools.</li> <li>4. Replaced electrical distribution panels at Ackerman, Litzsinger, Neuwoehner and Southview Schools.</li> <li>5. New Security Camera Systems for the 5 Special Education Schools.</li> </ol>	

Measurable Objective 2:	All capital projects will be completed within budget.
<p>Results: District policy requires Board approval for additional funding on construction/capital projects approved by the Board where a single modification increases the contract price by 10% or more and/or when the aggregate value of all modifications increases the original contract price by 15%. The Board must approve the additional funding prior to proceeding with the project. Utilizing stimulus funds over a two year period, the department scheduled, managed and completed 76 projects valued at approximately \$7,000,000. In addition, the department scheduled and completed 236 smaller projects valued at approximately \$3,500,000 during the same two year period utilizing District operational funds. No projects required approval of additional funding by the Board of Directors.</p>	

Measurable Objective 3:	Projects will be completed in the established time frame 80% of the time.
<p>Results: Five projects (fewer than 3%) failed to meet their established timeframe/schedule: the Department either postponed them to a later start date or substantially exceeded their scheduled completion date. In either case, there was little or no disruption to school activities or services.</p>	

What do key staff and stakeholders consider to be the strengths and opportunities for improvement /weaknesses of the program?

<p>Strengths</p> <ul style="list-style-type: none"> <li>• <i>Departments ability to handle/manage multiple projects at various locations.</i></li> <li>• <i>Staff has the opportunity to provide input concerning the needs of their buildings.</i></li> <li>• <i>Open communication and cooperation between building administration and maintenance.</i></li> <li>• <i>Well defined Long-Range Facilities Master Plan</i></li> <li>• <i>Strong leadership</i></li> <li>• <i>High level of cooperation and communication with outside regulatory agencies.</i></li> </ul>
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Opportunities/Weaknesses

- *Lack of funding.*
- *There is a need to provide a more formal mechanism for feedback (evaluation) of the department from the customers they serve.*

How well aligned are the programs priorities and processes with the goals of the program?

The programs priorities and process are aligned well with the goals of the program. The current processes in place work to ensure that goals of the department and the goals of the schools are aligned. The Facilities department works to analyze information and schedule building improvements and the addition of *School Dude™* allows staff easy access to enter work requests.

Deployment Level of Program Services: Services are well deployed, although deployment may vary in some areas or schools.

Should priorities be changed to put more focus on achieving the goals?  Yes  No  
If yes describe change in priorities.

Would not change any priorities now, but changes will be necessary if the tax levy is approved in November. Priorities will shift with greater emphases on large capital building improvements.

Should goals be changed, added or removed?  Yes  No  
If yes describe the changes to goals listed.

Current goals will remain the same, but additional goals will be added or removed after November 2012.

**Evaluation Implications**

**General Recommendation Resulting from the Evaluation**

Select from the following possible recommendations resulting from the evaluation:

- Continue the program as is. It is meeting or exceeding all expected outcomes.
- Expand the program, replicating effective components.
- Streamline, refine, or consolidate elements of the program.
- Redesign the program.
- Reevaluate the purpose and/or goals of the program.
- Discontinue ineffective or nonessential program components.
- Discontinue the program.
- Other (Specify.)

## Action Plan

- With a successful tax levy increase in November of 2012, the department will allocate/budget the new funds according to project priorities establish by administration.
- Establish a procedure to determine customer satisfaction for the department.

## Cost and Funding Source

No additional costs associated with the implementation of the action plan.

## Prior Recommendations and Status

***Bring the Special Education Schools fire alarm systems up to current building codes utilizing stimulus funds.***

All 5 Special Educational Schools' fire alarm systems were completely replaced with a state-of-the-art fire notification system. This replacement included new pull stations, horn/strobes, smoke detectors, in-line duct detectors, enunciation panels and all new emergency exit directional lighting.

***Further develop the work order system to include a feedback component and customer satisfaction survey.***

After reviewing several maintenance management systems, the department selected *School Dude*<sup>™</sup> for the new computerized maintenance program. Although the system has proven itself by increasing productivity and improving response time, the department has yet to develop a feedback component to measure customer satisfaction. This is an action plan for the upcoming year.

***Oversee and maintain the District's Long-Range Facilities Master Plan.***

The Director of Facilities and the District's architectural and engineering consultants continually review the projects identified in the Long-Range Facilities Plan for annual updates. The Facilities Director meets annually with each Building Facilities Committee to review and prioritize various projects. Projects are removed upon completion, scheduled or delayed until additional funding can be obtained.

***Develop a plan to replace the current building control systems.***

Building control systems for regulating, scheduling and monitoring heating and air conditioning systems were placed in 4 buildings (Ackerman, Southview, Neuwoehner and Central Office) utilizing stimulus funds. The District's remaining buildings will be scheduled when funds become available.

***Implement a maintenance skills training program.***

Training programs have been offered in the following areas:

HVAC certification program in which two Skilled Craftsmen received their certifications.

Building controls/automation classes that were attended by 6 maintenance staff members.

Advanced unit ventilation maintenance class attend by two staff members.