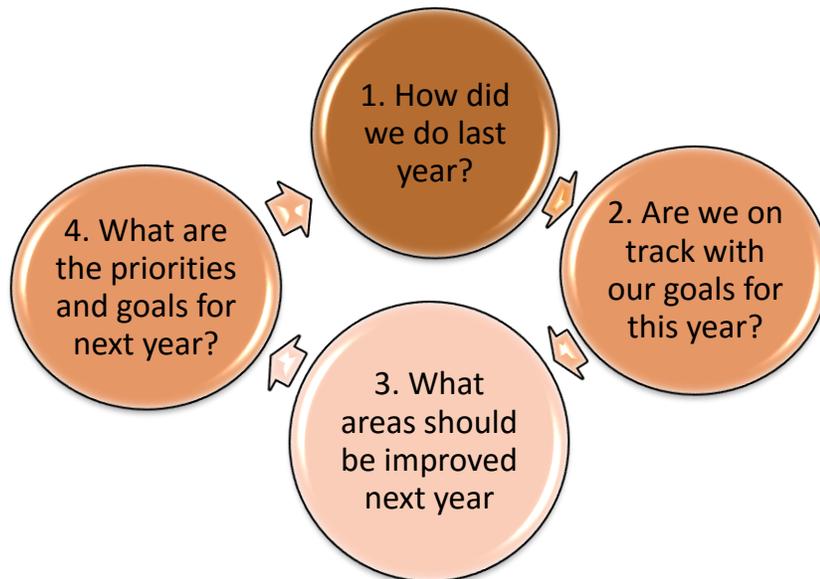


<p>HONEOYE FALLS-LIMA CENTRAL SCHOOL DISTRICT</p> <p>Quality Education Design: A Student-Centered Approach to Program Budget Development for the 2017-18 School Year</p> <p>Decision Input Unit Operational Plan 2017-18</p>	
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(See [Guidance](#) for completing this form at the end of this document)

Decision Input Unit Name:	FACILITIES
Site:	Districtwide
DIU Chairperson:	Kevin Rice

Name/Title of Committee Members	Name/Title of Committee Members
Bob Palmer, Community Member	Kevin Rice, Facilities Director
Bruce Capron, Asst. Supt. Business & Operations	Eric Waterstraat, Maintenance Mechanic
Scott Wood, Maintenance Mechanic	Amy Williams, Custodian



1. What were the goals in 2015-2016 and what results were achieved?

<u>2015-16 Goals</u>	<u>2015-16 Results</u>
1. Our total energy consumption will not exceed our total average energy consumption from the previous four years.	We saw an increase in energy consumption across the district, even with strategies in place to try and counteract this movement (i.e. switching to LED lighting). Increased use of our facilities, both interior and exterior, by the community has driven some of this increase. We have also adjusted the temperature of our pool water by increasing it 5 degrees due to requests from the community. This also had a significant impact.
2. We will continue to achieve a 90% or better customer satisfaction rating for the cleanliness and general upkeep of our school facilities.	The Facilities DIU has determined that the survey, as currently used, does not give us accurate or timely feedback. The past few years have seen a sharp downward trend in responses. A new system of evaluation will be explored.

<p>3. We need to implement the best possible quality control systems across the Facilities department. Excellent quality control procedures will be implemented across all major functional areas: Custodial, Maintenance and Grounds.</p>	<p>Quality control measures were implemented across the department and continue to be refined. Most significant is the addition of each building's equipment to a software package to ensure preventive maintenance is tracked.</p>
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2. What is the status of the current year's goals and programs, as listed in the 2016-17 operational plan?

<u>2016-17 Goals</u>	<u>Initial Progress Toward 2016-17 Goals</u>
<p>1. Cost Containment One of our team's major goals is to save costs. The DIU believes that a combination of energy management programs, redeployment of Facilities Team staff, and controlling supplier/contractor costs will have the biggest impact on the bottom line.</p>	<p>We are on our way to meeting our 2016-17 energy usage goals. However, as of this writing in mid-December, we have yet to experience the major impact on our energy usage: winter temperatures.</p> <p>Contractor costs have risen unexpectedly due to the retirement of a senior mechanic and a medical issue with another mechanic which necessitated the increased use of outside contractors to maintain basic services.</p>
<p>2. Cleaning for Health and Safety versus Appearance. Traditional cleaning practices often lean towards simply cleaning for the sake of appearance. For example, if the floor in the hallway has a nice shine to it, the floor must be clean. Many studies have found this to be untrue.</p> <p>We need to start introducing cleaning practices in the district that go beyond appearance and genuinely affect health and safety.</p>	<p>New equipment was purchased over the summer (Hillyard C-3). Training was provided by the company to all cleaning staff. Areas and frequency of use of these machines are being fine-tuned. Informal feedback is that many of our restrooms and locker rooms are looking better. Use of these machines has also increased time that cleaners can spend on other tasks.</p> 

3. Identify any program gaps or areas for improvement that exist in 2016-2017. (This list may include more items than will be selected as DIU goals in for the 2017-2018 school year in section 4, below.)

<u>2016-17 Program Gaps or Areas for Improvement</u>
<p>1. Cleaning for health versus appearance. Seek to decrease absenteeism of both students and staff.</p>
<p>2. Recruitment and training of fulltime and substitute cleaning staff. Increased training of all Facilities Team staff.</p>
<p>3. Movement of audio/visual duties (approximately a part-time position) to the proper department. The requested A/V Technician would relieve a significant burden off of the Facilities Team mechanics who are frequently called upon for Technology Services related installations. Providing A/V support by use of building mechanics greatly affects our capability to attend to needed HVAC repairs, preventative maintenance and other mission critical tasks.</p>

4. Energy Management – Implement an Energy Management Policy. Attempt to decrease or stabilize our carbon “paw print”.

4. Select approximately three program gaps or areas for improvement to prioritize as goals for the 2017-2018 budget year.

Goal # 1:
 Recruitment and training of fulltime and substitute cleaning staff. Increased training for all Facilities Team members related to their primary function. This will impact the “upstream” practices we can implement. Which will in turn increase our quality of work and thus *Cougar Pride*.

What strategies and major activities are needed to accomplish Goal # 1?
 An intense and sustained focus on recruitment activities. Close partnership with in-house HR staff. Reviewing our current strategies (i.e. advertising venues) and looking at other possible sources of personnel.

What innovation and technology is needed to support Goal 1?
 Increase use of online training opportunities. Increase use of presenters that are not HF-L staff.

What resources, including professional development and team time, are needed to implement Goal 1?
 Possible increase in overtime budget to allow training that will not deter from getting their main mission accomplished.

What method and timeline will be used to assess the effectiveness of this initiative?
 Increase in the number of training hours compared to past years. Implementation of pre and post-tests to evaluate training effectiveness.

Goal # 2:
 Energy Management – Implement an Energy Management Policy. Attempt to decrease or stabilize our carbon “paw print”.

What strategies and major activities are needed to accomplish Goal # 2?
 Student led campaign to raise awareness and best practices for energy conservation. Publish monthly energy usage online.

What innovation and technology is needed to support Goal 2?
 Use of the Day Automation system to control set-points and identify problematic areas.

What method and timeline will be used to assess the effectiveness of this initiative?
 We will determine the total average energy consumption for the past four years and compare it to the average energy consumption for year 2017-18.

Goal # 3:
 To provide the best quality audio-visual support to both school and community based users. Either the movement of audio/visual duties (approximately a part-time position) to a different department or the addition of a part-time A/V position within the Facilities Team.

What strategies and major activities are needed to accomplish Goal # 3?
 Creation of a job description, funding sources, recruitment and etc.

What innovation and technology is needed to support Goal 3?

Working the IT, music and theatre departments to evaluate what technology may be available to make our more challenging musical/dramatic productions easier to support.

What resources, including professional development and team time, are needed to implement Goal 3?

A committee made up of internal and external stakeholders. Representatives from the various users of the District and high school auditoriums and those who sponsor major functions in the gyms/cafeterias.

Summary:

In alignment with the District Strategic Plan, the Facilities Team's priorities will be focused on **Cougar Pride** and **Safety**. We will continue to strive for maximum student and community utilization of our buildings, fields, materials, and resources. We will build (capital projects) and maintain the facilities in a manner consistent with our students' educational and extracurricular needs and the development of the instructional program.



Guidance for Completing the Operational Plan

1. Program Evaluation

Last year's operational plan stated how you would know if the DIU met its Goals, list these goals and describe the results.

2. Strategic Plan and School Improvement Team Priorities

Please list the areas of the District Strategic Plan and your site's School Improvement Team that are priorities for this Decision Input Unit. The DIU may list the Strategic Intents that are the focus of the goals listed below. The DIU may also list the Program and/or Foundation Commitments addressed through this Operational Plan.

3. Goals and Strategies

Innovation:

Describe any innovative strategy or practice the Decision Input Unit has discussed as a means of accomplishing

Goal # ():

Resources Needed to Improve the Program Quality

Please describe the resources recommended for **Goal # ()** to improve the quality of the program. These are resources that will lead to improved student performance, program efficiency and service. Please describe the resources that may be available through reallocation within the DIU or through collaboration with other DIUs

Assessment of Effectiveness of Program

Describe in detail how you will know whether the DIU has achieved its **Goal # ()**.