


<p>HONEOYE FALLS-LIMA CENTRAL SCHOOL DISTRICT</p> <p>Quality Education Design: A Student-Centered Approach to Program Budget Development for the 2018-19 School Year</p> <p>Operational Plan 2018-19</p>	
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Decision Input Unit Name:	Facilities
Site:	Facilities
DIU Chairperson:	Aaron Smith

Name/Title of Committee Members	Name/Title of Committee Members
Joe DeSanto, Head Custodian	Aaron Smith, Facilities Director
Laura Donegan, Lead Cleaner	Loren Sykes, Groundsperson
Bill Harvey, Advisor	Brandy Taylor, Secretary
Robert Schliff, Building Mechanic	Scott Wood, B & G Leader / Mechanic

The DIU/PBAC process is one of continuous improvement. Please developed goals by considering the questions listed in the diagram below. For additional information, see the presentation on *“What is a Strong Goal”* and the *HFL PBAC Guidelines* document.



Goals for 2018 - 2019

Select approximately three goals to prioritize for the 2018-2019 budget year. For each goal, describe how you will know if you accomplish each goal. Please detail the budget impacts and resources you will need to accomplish each goal.

1. Improve Student and Staff Comfort.
 - Complete a full analysis of the heating system and the controls to identify the root causes of the complaints. With the compiled data, treat each individual concern starting at the root cause.
 - We will measure success by comparing quantities and que times for HVAC related work orders

2. Cleaning for Health versus Cleaning for Perception.
 - Implement full time standby cleaner subs (modeling the program after standby drivers and teachers), while maintaining sub/summer cleaner budget.
3. Improved Customer Satisfaction.
 - Maximize operational efficiency in completing work orders.
 - Strive to recapture the 48% of a maintenance mechanics time by supporting the Music/Arts DIU request for a part-time/hourly “stage manager”
 - Success will be measured by a comparison of completed work orders their relative time in que.

Goals for the current School Year (2017-2018)

Please list your DIU goals for the current school year. For each goal, please indicate if we are on plan with this goal and what measures you are tracking.

The Facilities Director during this school year has left the District and the new Facilities Director started in October 2017.

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**.
 - There are no vacant positions at this time. Training program is in the process of being developed.
2. Energy Management – Implement an Energy Management Policy. Attempt to decrease or stabilize our carbon “paw print”.
 - This is in progress and we are currently working on identifying and isolating control variables to establish measurable baselines. The next step will be to systematically identify deficiencies in HVAC equipment and controls. One area of focus is to identify all antiquated control hardware (pneumatic – 70’s vintage) and develop an affordable upgrade/replacement plan.
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.
 - Discussions are being held with HR to determine the best path to accomplish this goal.

Goals for the previous School Year (2016-2017)

Please list your DIU goals for the school year just finished this past June. For each goal, please indicate if we achieved this goal and the measures you tracked.

1. 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.
2. 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. We need to start introducing cleaning practices in the district that go beyond appearance and genuinely affect health and safety.
 - C-3 Machines (specially designed for restrooms) have been purchased, and we are in the process of optimizing their implementation as part of the cleaning routine.
 - Additional implementation of equipment and practices will continue until industry best practices are completely utilized.