



## Strategic Plan

### Facilities Action Plan: Preventative Maintenance

<b>Strategy:</b> Implement and maintain a preventative maintenance program for cost-effective and budget forecasting measures.					
<b>Desired Result:</b> Well-maintained facilities and equipment resulting in reduced capital repair and replacement expenditures.					
Implementation Steps		Responsibility	Year 1 (July 2014)	Year 3 (July 2016)	Year 5 (July 2018)
1	Develop a preventative maintenance schedule for all facilities & equipment greater than \$10,000.	Central Office	Assets Tagged	Review/update schedule	Review/update schedule
2	Create an annual maintenance schedule for each school/facility.	Central Office	Work order PM schedule/system implemented	Review/update schedule	Review/update schedule
3	Create a budget line for preventative maintenance measures.	Central Office	Budget line item for AM/PM schedule	AM/PM budgeted for 60%	AM/PM budgeted for 100%
4	Explore capitol improvements to enhance the sustainability of the District's resources to guarantee maximum economic benefits.	Central Office	Capitol Improvements Identified & Prioritized	Capitol Improvements Identified & Prioritized	Capitol Improvements Identified & Prioritized
5	Investigate staffing to adequately maintain all District facilities.	Central Office	Review of all existing information, comprehensive study & complete work flow analysis and productivity measures	Review of all existing information, comprehensive study & complete work flow analysis and productivity measures	Review of all existing information, comprehensive study & complete work flow analysis and productivity measures
<b>Financial or Budgetary Implications:</b> Significant Implications					



## Strategic Plan

### Facilities Action Plan: Energy Efficiency and Recycling

<b>Strategy:</b> Design and develop new strategies for energy efficient buildings (automatic lights, recycling, water conservation devices, etc.) and implement paper, aluminum and plastic recycling programs at all locations within the District.					
<b>Desired Result:</b> Reduce resource consumption throughout the District					
Implementation Steps		Responsibility	Year 1 (July 2014)	Year 3 (July 2016)	Year 5 (July 2018)
1	Incorporate energy efficient features in all utilized buildings.	Central Office	Motion sensors in common areas and begin metered faucet installation. Research best practices.	Implement the 50% of best practices and standards according to EPA, PDE, Energy STAR & Green Seal.	Implement the 75% of best practices and standards according to EPA, PDE, Energy STAR & Green Seal.
2	Educate staff and students on the importance and benefits of recycling programs so it is a more collective and uniform District-wide effort.	Central Office	District Wide recycling initiated & program expanded	Recycling program at 100%	Purchasing "Green" items constant with best practices.
3	Energy STAR Partnership	Central Office	Energy STAR designation	Energy management is a priority. Measure and track energy usage and evaluate for areas of improvement.	Receive EPA recognition and continue momentum and support.
<b>Financial or Budgetary Implications:</b> Significant Implications					