



Strategic Plan

Facilities Action Plan: Preventative Maintenance

Strategy: Implement and maintain a preventative maintenance program for cost-effective and budget forecasting measures.					
Desired Result: 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
Financial or Budgetary Implications: Significant Implications					



Strategic Plan

Facilities Action Plan: Energy Efficiency and Recycling

Strategy: 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.					
Desired Result: 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.
Financial or Budgetary Implications: Significant Implications					