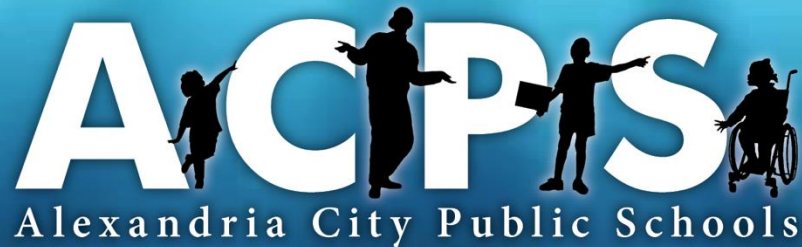


ACPS 2020 Performance Update

Goal 4: Facilities and the Learning Environment



School Board Meeting
November 30, 2017



Every Student Succeeds

Background

- The **Board adopted the 'ACPS 2020'** strategic goals and objectives on June 11, 2015.
- A **Scorecard was developed** establishing Key Performance Indicators (KPIs) for each strategic plan objective.
- KPIs are aimed to inform division performance in the specific objective area on an annual basis through school year 2020.
- Reported **KPI outcomes were presented to the Board** by goal area from October 2016 through February 2017.
- After the first year of reporting, an in-depth review was conducted to ensure that KPIs and targets are appropriate in informing stakeholders on division progress. **KPI revisions were presented to the Board** on April 27, 2017.

Essential Questions

Background

- What are the Goal 4 Objectives?

Results

- Overall, how did ACPS perform in meeting 2016-17 targets in Goal 4?
- Which metrics showed growth/improvement? In which areas did performance remain consistent? What metrics showed regression?

Next Steps

- How do we sustain growth in areas where targets were met?
- How do we push growth in areas where performance has remained constant?
- How do we reverse course in areas of decline?

Goal 4 Objectives

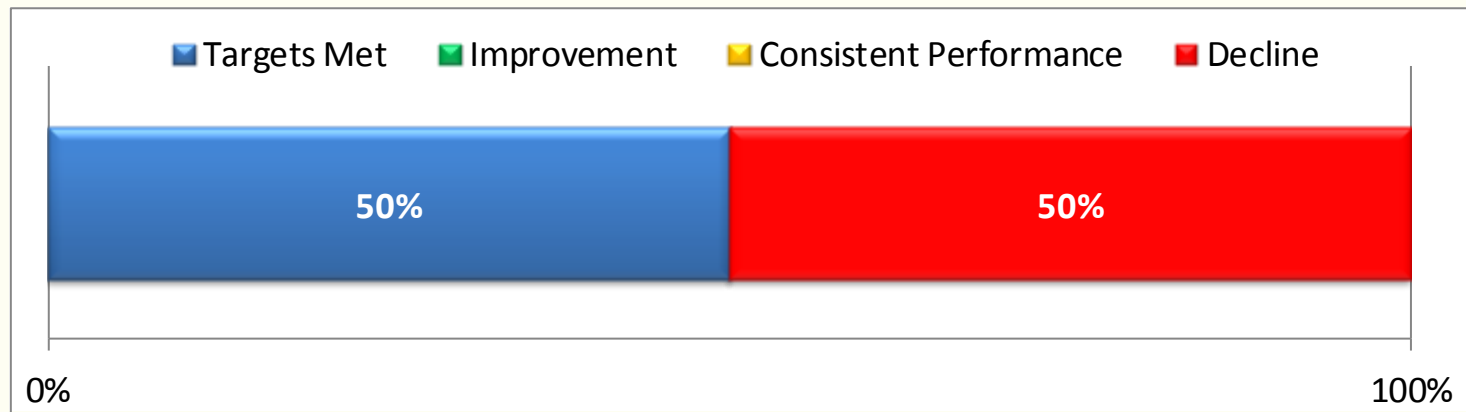
- 4.1 Optimal Learning Environments and Infrastructure*
- 4.2 Well-Maintained Facilities*
- 4.3 Sustainable Facilities*
- 4.4 Safe and Secure Facilities*
- 4.5 Information Technology Infrastructure*
- 4.6 Outdoor Learning and Recreational Opportunities*



Results for 2016-2017

Summary of Performance

Within Goal 4 there were a total of 12 targets associated with metrics.



- Overall, 50% (n=6) of all targets were met.
- There was decline in performance in 50% (n=6) of all areas.

Results for 2016-2017

Targets Met

4.5 Information Technology Infrastructure

- % of devices < four years old
- ratio of students to computers at elementary schools
- ratio of students to computers at middle schools
- ratio of students to computers at high school
- % of IT service requests resolved within established time-frame
- % of buildings with high speed Internet

Results for 2016-2017

Declining Results

4.1 Optimal Learning Environments and Infrastructure

- % of families and community members reporting that ACPS provides optimal learning environments

4.3 Sustainable Facilities

- Energy usage per square foot
- Ration of amount recycled to waste at T.C. Williams

4.4 Safe and Secure Facilities

- % compliance with state-mandated safety drills

4.6 Outdoor Learning and Recreational Opportunities

- % of families and community members satisfied with ACPS outdoor recreation and learning spaces
- % of playgrounds meeting ACPS standard

Results for 2016-2017

Non-Data Collection Years

Data for the following KPIs are gathered from the TELL and Developmental Assets surveys. The TELL survey is administered biennially and the Developmental Assets survey is administered on a triennial basis.

- 4.4.2 *% of students reporting never feeling afraid of being hurt in school as measured by the Developmental Assets Survey.*
- 4.4.3 *% of faculty reporting safe school environment on TELL survey.*

Next Steps:

Sustaining Growth



4.5 Information Technology Infrastructure (4.5.1, 4.5.2, 4.5.3, 4.5.4)

- Maintain inventory practices and reports
- Provide consistent technical support for computer devices
- Upgrade Help Desk software to improve reporting
- Maintain infrastructure upgrades and regular school network tests

Next Steps: Reversing Course



4.1 Optimal Learning Environments and Infrastructure (4.1.1)

- Describe how the Facility Condition Index is used to inform Capital Improvement Program
- Enhance outreach to parents and community
 - ACPS investments for infrastructure
 - Long Range Facility plans
- Annual Capacity Assessments with space reassignments
- Publicize facility infrastructure accomplishments and lessons learned

Next Steps: Reversing Course



4.3 Sustainable Facilities (4.3.1,4.3.2)

- Pursue Energy Savings Performance Contracts (ESPC's) as a source of energy efficiency projects
- Retrofit lighting fixtures with LED technologies
- Optimize lighting and HVAC start-ups and power downs for energy savings
- Monitor and target energy reduction at secondary schools
- TC Williams – outreach and education on recycling and lights off campaign



Next Steps:

Reversing Course

4.4 Safe and Secure Facilities (4.4.1)

Lessons learned:

- Disseminate Drill expectations and requirements (Beginning of the School Year)
- Reiterate code requirements to Principals (Monthly)
 - Emphasize protocol of Do, Notify and Submit
- Provide performance status to leadership (Monthly)

Next Steps:

Reversing Course

4.6 Outdoor Learning and Recreational Opportunities (4.6.1, 4.6.2)

- Communicate planned, current and completed outdoor recreation and learning spaces to community
- Complete development of playground standards by incorporating equity considerations (functionality and attributes of equipment)



Next Steps:

Reversing Course

4.6 Outdoor Learning and Recreational Opportunities (4.6.2)

- Evaluate ACPS playgrounds
- Implement improvements to achieve consistency with ACPS playground standard



Target Adjustments:

Enhancement of 4.2 Well Maintained Facilities

Recent audits concurred on

- Enhance Software
- Populate additional information in database
- Provide appropriate staff

ACPS Initiatives in FY 18

- Software enhancement
 - SchoolDude modules for PM
 - Customize SchoolDude
- Upload equipment data
- Establish Work Order Control position
 - Assigns, schedules and closes-out work orders
 - Informs requesters of status updates

Questions & Discussion



Richard Jackson

Director of Educational Facilities
richard.jackson@acps.k12.va.us

Clinton Page

Chief Accountability Officer
clinton.page@acps.k12.va.us