

Date: November 30, 2017

For ACTION _____
For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Clinton Page, Chief Accountability Officer
Richard Jackson, Director of Educational Facilities

THROUGH: Lois Berlin, Ed.D., Interim Superintendent of Schools

TO: The Honorable Ramee Gentry, Chair, and Members of the Alexandria
City School Board

TOPIC: Performance Update to ACPS 2020 - Goal 4: Facilities and the Learning Environment

BACKGROUND:

The Code of Virginia § 22.1-253.13:6 provides that each local school board shall adopt a division-wide comprehensive, unified, long-range plan based on data collection, an analysis of the data, and how the data will be utilized to improve classroom instruction and student achievement. The plan is to be developed with staff and community involvement and is to include, or be consistent with, all other division-wide plans required by state and federal laws and regulations. Each local school board is to review the plan biennially and adopt any necessary revisions. ACPS Board policy, AF - Comprehensive Plan, implements the Code of Virginia's requirement.

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. These KPIs are aimed to inform division performance in the specific objective area on an annual basis and ultimately, if ACPS reaches the goal established for school year 2020. On May 20, 2016, the Board was provided with an update to the ACPS 2020 Scorecard, along with documented methodologies regarding how targets were selected.

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.

The attached document includes Goal 4 results for the 2016-2017 school year and the ultimate targets for 2020 ("ACPS 2020 Goal 4 Scorecard").

RESULTS:

Fifty percent of all ACPS 2020 Goal 4 targets were met (6/12) for the 2016-2017 school year. Performance declined by more than two percentage points in 50% of indicators (6/12). For one KPI (4.2.1), 2016-2017 served as the first year of data collection.

Targets Met and Areas of Improvement:

Half of all 2016-2017 Goal 4 targets were met (6/12). All targets were met for objective 4.5 Information Technology Infrastructure which includes age of devices, ratio of students to computers, IT request resolutions, and Internet speed.

Areas of Decline:

There were 6 out of 12 metrics (50%) in which performance declined. Specific areas of decline included families agreeing that ACPS provides optimal learning environments and satisfaction with outdoor learning spaces, energy usage, recycling rate, and playground standards.

NEXT STEPS:

1. Sustaining Growth Areas:

4.5 Information Technology Infrastructure

- 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

2. Reversing the Course of Areas of Decline:

4.1.1 Optimal Learning Environments and Infrastructure

- Describe how the Facility Condition Index is used to inform the 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

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

In an analysis of energy consumption in FY2016-2017, there was a general trend of increased electric consumption with a slight decrease in gas consumption at ACPS; however, there was a significant increase in both electric and gas consumption at TC Williams. Given this analysis, Educational Facilities will continue its energy reduction efforts at the secondary schools with particular emphasis on TC Williams.

There was also a significant decrease in the ratio of recycled material collection at TC Williams. Recycled material collection is a product of staff and student participation as well as cooperation with the custodians. Educational Facilities will work with TC Williams

School Administrators as well as the Alexandria City Recycling Program staff to promote staff and student participation. Educational Facilities will also reiterate recycling collection processes with contract custodial staff. While data for recyclable material collection is currently not available at other locations, recycling protocols will be extended to all ACPS schools.

4.4.1 Safe and Secure Facilities

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)

4.6.1 Outdoor Learning and Recreational Opportunities

- 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)

4.6.2 Outdoor Learning and Recreational Opportunities

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

While ACPS has adapted ASTM safety standards for the evaluation of its playgrounds, the draft guide on ACPS playgrounds will be finalized in 2018. This holistic playground standard will incorporate equity considerations of equipment attributes and functionality.

TARGETS SET & ADJUSTMENTS

4.2.1 – Baseline data was gathered in 2016-2017. Three new categories and periods for completion were established: Emergency Service Calls; Routine Work Orders; O&M Projects. A number of enhancements are proposed for FY18

4.2.1 Well Maintained Facilities

- Software enhancement
 - Expand SchoolDude modules for PM
 - Customise SchooldDude use for ACPS
 - Upload equipment asset information
- Establish Work Order control position
 - Assigns, schedules and closes-out work orders
 - Informs requesters of status updates

Baseline data indicated a particular challenge in the category of Emergency Service Calls. Anecdotally, while specific emergencies were resolved immediately, work orders may not have been closed out until full restoration was achieved. Educational Facilities is re-defining the process to better capture emergency response work performance and restoration activities separately.

Educational Facilities is pursuing the establishment of a Work Order Controller dedicated to assigning and managing work orders. The creation of this critical position was recommended in two recent audits: Gibson Consulting Group Audit of Facilities Management October 2017, and

the Joint Facilities Investment Taskforce – Facility Maintenance and Operation Subcommittee Review October 2017.

4.6.2 – ACPS guideline has been drafted but not finalized. Goal for 2017-18 is three-fold: a) Finalize ACPS playground standard, b) Evaluate 100% of ACPS playgrounds for compliance, c) Establish baseline of playgrounds in compliance and establish targets for years leading to 2020.

RECOMMENDATION:

The Superintendent recommends that the School Board review the attached materials for possible planning, procedural, programmatic, and/or budgetary changes.

IMPACT:

KPIs and targets may warrant revisiting to validate their appropriateness in informing stakeholders on division progress.

- ATTACHMENTS:**
1. “ACPS 2020 Goal 4 Scorecard”
 2. “ACPS 2020 Goal 4 Performance Update”

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