

## DEPARTMENT ANNUAL PLAN SUMMARY FOR 2016-17

**DIVISION:** Facilities Planning, Construction, Maintenance, Operations and Transportation

**PURPOSE:** The Facilities, Maintenance and Operations Division is the guardian of the District's facilities and schools; tasked with creating and maintaining an environment conducive to student achievement and success by providing safe, clean, comfortable, aesthetic, and purposeful indoor and outdoor learning spaces throughout the District in meeting the needs of the education process.

**THEORY OF ACTION:** Within a framework of safety, quality service, environmental sensitivity and operational efficiency the Facilities Division will:

- Monitor construction project change orders and keep them under 10%
- Stay on track with completion dates for construction projects and monitor timeline schedules
- Spend 100MM bond moneys over 3 years and use issuance of 3rd bond.
- Train and develop staff to discharge the duties of the department in a professional manner. This will be accomplished in a work environment that is safe, challenging, responsive and rewarding.
- Listen and respond to our school building needs.
- Perform day to day cleaning, maintenance, repair and upgrading of the existing physical plant in a manner which strives to meet the expectations of the students, faculty and staff.
- Control costs rigorously through the professional management of Measure TT bond obligations
- Develop, promote, implement and maintain an effective energy management program.
- Provide Project Management and Architectural expertise regarding facilities to other support the school district.
- Comply with the letter and intent of all applicable statutory, code, health and safety regulations.

### DEPARTMENTS AND SERVICES:

- **Civic Center Permits:** Manage rental of facilities for external organizations to ensure public use is paying for direct costs; Schedule, require and collect fees
- **Facilities:** Project Management, construction services, accounts payable, engineering and architectural, energy savings management, administrative oversight
- **Maintenance and Operations:** Furnish clean, safe, and dependable facilities through building maintenance, custodial and gardening services
- **Transportation**

### STAFF:

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- See attached organizational chart