

Facilities Goals 2024-2025 Review

| Goal Worksheet | | | |
|--|---|-----------|--|
| School/Department: Facilities | | | |
| School Goal | Strategies and Action Steps (Responsibility) | Timeline | Evidence of Effectiveness |
| Ensure all facilities are operating efficiently and effectively. | 1. Develop an articulated capital improvement plan that includes items identified through the energy audit and comprehensive building assessment. | 2024/2025 | Developed a strategic plan that outlines the financial investment in infrastructure and physical assets. |
| | 1. Develop an articulated plan for vehicle and equipment replacement. | 2024/2025 | Developed a strategy for systematically replacing assets based on objective criteria, not just when they fail. By determining the optimal time to retire or replace assets by reducing operational risk, minimize cost and maximize asset performance. |

Facilities Goals 2025-2026

| Goal Worksheet | | | |
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| School/Department: Facilities | | | |
| School Goal | Strategies and Action Steps Responsibility | Timeline | Evidence of Effectiveness |
| Ensure all facilities are operating efficiently and effectively. | 1. Continued to develop an articulated capital improvement plan that includes items identified through the energy audit and comprehensive building assessment. | 2025/2026 | Capital Improvement Plan |
| | 2. Continued to develop an articulated plan for vehicle and equipment replacement by ongoing evaluations through physical inspections and performance analysis. | 2025/2026 | Vehicle Replacement Plan |
| | 3. Facilities Assessment Early Childhood Transition | 2025-2026 | Facilities Assessment Early Childhood Transition |
| | 4. Building Mapping | 2025-2026 | Building Mapping Plan |