



Washoe County School District

Every Child, By Name And Face, To GraduationSM

IMPLEMENTATION UPDATE

OF THE

RECOMMENDATIONS

BY THE

COUNCIL OF THE GREAT CITY SCHOOLS

(January 21, 2014)

CAPITAL PROJECTS AND FACILITIES MANAGEMENT

Recommendations Implementation Status

Blue

Recommendation has been implemented

Green

Proceed: Implementation of recommendation is underway.

Yellow

Proceed Cautiously: Recommendation faces possible delay and will require additional study and/or resources to implement.

Red

Stop, Attention Required: Recommendation implementation is stalled or severely delayed until concerns are addressed or additional resources are allocated.

Council of the Great City Schools (CGCS)

FACILITIES MANAGEMENT AND CAPITAL PROJECTS RECOMMENDATIONS UPDATE (January 21, 2014)

CGCS No.	CGCS Recommendations	WCSD Plan of Action	Required Resources	Other Departments Impacted	Timeline For Implementation	
1	Merge the Facilities Management (FM) and Capital Projects (CP) Departments under a Chief Facilities Officer (CFCO) who reports to the COO with the following direct reports to the Chief Facilities Officer:	WCSD is currently in the process of merging the Facilities Management and Capital Projects Departments. The organizational structure is utilizing the CGCS Sample (Exhibit 6 in the report) as a foundation.	Staff time; potential phone system upgrade for compatibility between Capital Projects and Facilities Management locations.	Human Resources; Information Technology; Business & Finance; Purchasing	Departmental reorganization is scheduled to be completed in April 2014	
	1.a	The Regulated Systems & Assessment Supervisor is a staff position reporting directly to the CFCO to ensure unimpeded communication of environmental compliance issues.				Regulated Systems & Assessment is an existing division that will be properly aligned in the new organizational structure.
	1.b	The Administrative Support unit is a staff function providing financial, procurement, personnel, and record-keeping services for the entire facilities organization.				Administrative Support is a new group that will be properly aligned in the new organizational structure. The primary responsibility for the procurement process including construction contracts and material purchasing has been transferred to the Purchasing Department. The primary responsibility for financial accounting functions have been transferred to the Business & Finance Department.
	1.c	The Maintenance Department includes the skilled crafts services and shops previously a part of the Facilities Management Department (FMD).				The Maintenance Department is an existing division that will be properly aligned in the new organizational structure.
	1.d	The Housekeeping Department includes the custodial Field Supervisors and crews previously a part of the FMD.				The Housekeeping Department is an existing division that will be properly aligned in the new organizational structure.
	1.e	The Planning & Design Department includes the School and Facilities Planners previously a part of the Capital Projects Division (CPD).				The Planning & Design Department is an existing division that will be properly aligned in the new organizational structure.
	1.f	The Construction Department includes the Project Manager resources previously a part of the CPD.				The Construction Department is an existing division that will be properly aligned in the new organizational structure.
2	Retain only those managers who possess appropriate skills, communication abilities, and positive attitudes in leadership and supervisory positions.	A new Chief Operating Officer (COO) is in place with specific operational experience in Capital Projects and Facilities Management. Existing positions are being evaluated as part of the reorganization process (Recommendation No. 1). A more aggressive employee participation training program is being pursued that targets the skills vital to good leadership and supervisory resources. This recommendation aligns with Recommendation No. 13.	Staff time	Human Resources	Partially implemented; Departmental reorganization is scheduled to be completed in April 2014; will continue to be an ongoing item	

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3	Develop a comprehensive strategic business plan for the newly merged Facilities Department (FD) including:	The most current Department Plans (Capital Projects and Facilities Management) are being merged, revised, and updated into a new format. Existing Key Performance Indicators (KPIs) are being evaluated for applicability and obsolescence. New KPIs will be established, where applicable, using Council of the Greater City Schools (CGCS) data and other Industry standards & templates.	Staff time		The merged Capital Projects and Facilities Management Department is scheduled to present their Departmental Plan to the Board of Trustees on January 28, 2014.
	3.a Develop a departmental vision linked to the District vision statement.	A departmental vision is currently presented in the Capital Projects and Facilities Management Department Plans. This is being updated in the merged Department Plan.			
	3.b Clearly defined goals and objectives linked to the District strategic plan.	Departmental goals and objectives are currently presented in the Capital Projects and Facilities Management Department Plans. These are being updated in the merged Department Plan. WCSD is in the process of updating the District's Strategic Plan and the Department Plan will be linked to the Strategic Plan.			
	3.c Identified responsibilities and accountabilities.	Specific departmental responsibilities and accountabilities will be included in the new Department Plan.			
	3.d Defined performance measures, including Key Performance Indicators (KPI's) and industry standards, for each unit of the organization.	Current Key Performance Indicators (KPIs) are being assessed and compared with the Council of the Great City Schools (CGCS) database of industry standards for KPIs and will be included in the updated Department Plan.			

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4	Develop and execute a long range Facilities Master Plan including:	The long range facilities plan was updated and presented to the Board of Trustees in August, 2012. It is referred to as the Ten Year Capital Needs Assessment Plan.	Implemented ✓		Implemented ✓
	4.a Enrollment projections, by area, and site.	School enrollment projections throughout the District are updated annually. The data is used to project student housing needs for the Ten Year Capital Needs Assessment Plan.	Implemented ✓	Academics	Implemented ✓
	4.b A comprehensive site analysis and building specific Facility Condition Index.	Capital Projects and Facilities Management utilize a Facility Condition Information System (FCIS) that includes regularly scheduled site, facility, and building system inspections (18-month cycle). The FCIS information is utilized to prioritize capital renewal and maintenance projects throughout the District and is presented in the Ten Year Capital Needs Assessment Plan.	Implemented ✓		Implemented ✓
	4.c Identification of funding sources and options to address the facilities needs and issues.	Available school capital projects funding is restricted by the Nevada Revised Statutes (NRS). Grant, rebate, incentives, and alternative funding sources are continually being explored. The District's sole Bill Draft Resolution (AB 46) was used to address needed facility capital projects funding in this past legislative session. Unfortunately with the failure of AB 46, the District will need to continue to work with our legislature and community partners to identify and implement a long-term, sustainable capital projects funding source. Performance contracting and utilizing utility cost conservation funding is being investigated for specific capital renewal projects. A well established and managed Energy Management Program is also needed to fully utilize available utility cost savings which can be directed to the capital needs of the District (being addressed as part of the departmental reorganization - Recommendation No. 1).	Staff time	Bus., Grants	TBD

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5	Create a data-driven organization by adopting decision-making models that rely upon fact-based and analysis-centric business case justifications, including the use of tools and techniques such as:	It is a priority to increase the utilization of technology throughout the District's Operation Departments. Capital Projects & Facilities Management currently use a number of software platforms, database, and spreadsheet programs for service management and accountability purposes. However, many functions are managed manually or with custom built programs. It is recommended that Application Software Programmers integrate these applications into the District's Data Warehouse. Opportunities for new program applications will be explored for each of the recommendations made.	Software; computer hardware; personal electronic devices (PED); staff time.	Information Technology; Purchasing; will work with other departments to identify opportunities for mutual use of programs.	Application Software Programmers have been hired for Operational Departments' data dashboard development.	
	5.a	Review and evaluation of productivity rates of maintenance shops and crafts.	Facilities Management will continue to utilize the existing work order system, while investigating expansion of the system and newer programs to manage work orders and other maintenance service sector data tools (also see Recommendation No. 15.b).	Implemented	Information Technology	Existing TeamWORKS program upgraded January 2014.
	5.b	Use of the FCIS to drive decision priorities.	The Facility Condition Inspection System (FCIS) is currently utilized to develop Capital Renewal prioritization for all District facility projects.	Implemented ✓		Implemented ✓
	5.c	Development and implementation of a comprehensive formula for distribution of custodial resources to schools and offices.	Facilities Management is working with Position Control on utilizing existing custodial cleaning station parameters within the current Business Plus financial management software.	Staff time	Business & Finance - Position Control	Implemented
	5.d	Full life-cycle costing and total cost of ownership analysis.	Capital Projects is working to implement full life-cycle cost analysis to be done concurrently with the capital renewal project identification and prioritization process.	Software; staff time		July, 2014
	5.e	Return on investment analysis.	Capital Projects is working to implement return on investment analysis to be done concurrently with the capital renewal project identification and prioritization process.	Software; staff time	Business & Finance - Position Control	July, 2014
	5.f	Repair vs. Replace (using service record data in the maintenance Work Order system) and Buy vs. Build analysis.	Capital Projects is working to implement Repair vs. Replace analysis to be done with the capital renewal project identification and prioritization process.	Software; staff time		July, 2014

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5.g	Use of Work Order systems data to manage workloads and evaluate backlogs, and update facility condition information in FCIS.	Facilities Management is currently tracking work order backlogs and investigating newer Work Order System technology to enhance asset and productivity reports. Long-term plan is to integrate the Work Order System with the Facility Condition Information System (FCIS) to provide a full Maintenance Management System that will provide full maintenance cost capabilities.	Software; staff time		TBD
6	Create an on-going program to review, evaluate, update, document, disseminate, and enforce standard facilities policies and procedures, including:	Facilities Management currently has Continuous Systems Improvement (CSI) procedures in place to address facilities policies and procedures.			
6.a	Agreed upon service level standards.	Service level standards are governed by CSI procedures that are in place; the District also has established construction standards.	Implemented and ongoing ✓		Implemented and ongoing ✓
6.b	Processes that establish work order priorities, provide for adherence to budgetary controls, ensure compliance with design review standards, certify permits and environmental compliance, assure clean hands-off from planning to construction to final customers, and limit scope creep.	Many of these processes and functions are currently governed by current CSI workflows and written procedures. Facilities Management is continually updating these processes and identifying new processes for CSI adaption.	Implemented and ongoing ✓		Implemented and ongoing ✓
6.c	Standards for the evaluation of vendor performance.	Capital Projects and Facilities Management currently evaluates consultant and contractor performance upon project close-out (Recommendation No. 11.c). There currently is not a Capital Projects and Facilities Management process for vendor performance. Capital Projects and Facilities Management will work with the Purchasing Department who has a vendor assessment process for annual contracts that includes non-renewal of contracts for vendors that do not meet anticipated service levels.	Staff time; possible software purchase	Purchasing	TBD
6.d	A district-wide facility use policy with definitions of appropriate uses, a schedule of full recovery fees, and defined processes for approvals and notifications.	Facilities Management has a facility use policy that covers public and private use of school facilities. The policy & form includes an appropriate fee structure based on the using group classification and cost recovery. The policy also includes a process for District approval and facility notification.	Implemented ✓	All	Implemented ✓

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7	Institute a project management system and a uniform project management methodology and reporting system.	A manual project management system has been developed and adopted. Automated systems are currently being analyzed and a recommended software program will be presented to the Board of Trustees for possible purchase. The software will be integrated into the District's Data Warehouse.	Software; computer hardware; personal electronic devices (PED); staff time.	Purchasing; Information Technology	Aurigo project management system software program purchased January 14, 2014; implementation July 2014
8	Endeavor to improve leadership and staff morale by:				
8.a	Enhancing communications among leaders and staff.	A priority item for the departments is to increase management and staff communication and also internal and external project coordination. Capital Projects and Facilities Management are dedicated to more frequent departmental informational meetings. Capital Projects and Facilities Management hold weekly project coordination meetings where the COO also presents Leadership Team information; Capital Projects' management now has a weekly coordination meeting with Information Technology. The COO is meeting weekly to coordinate with academic leadership. The Operations Leadership Team meets bi-weekly to coordinate items between the Operations Departments.	Staff time	All Departments	Immediate and ongoing
8.b	Recognizing and positively reinforcing instances of outstanding work effort, customer service, and creative ideas for process improvement.	Management is committed to providing increased formal notification of achievements and acknowledgements at staff meetings and by utilizing the "Superintendent's Highlights" communication memorandum to the Board of Trustees.			
9	Better manage the pace of capital projects so as to match the capabilities and capacity of staff and contractors.	The project scheduling process now involves the Planners and Construction Managers with project assignments made prior to start of design work.	Implemented ✓	All Departments	Implemented ✓

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10	Develop school contingency plans to provide for the temporary movement of students to accommodate more year-round project schedules which could drive down costs, accelerate completions, and ensure better project results.	This is not recommended. Even though temporarily relocating students to another facility (if available) would more easily accommodate year-round project schedules and may reduce project costs, it would require severe disruption to the learning environment for students and staff. Capital Projects recognizes that the District's priority mission is student achievement.	Not recommended for Implementation	Academics; Transportation; Nutrition Services; Human Resources	Not recommended for implementation
11	Improve the utilization of procurement tools by:	Primary responsibility for the procurement process including construction contracts and material purchasing has been transferred to the Purchasing Department. The Capital Projects Department provides technical specification support for these processes. Capital Projects will work closely with the Purchasing Department in the implementation of each recommendation.			
11.a	Developing an outreach program to encourage greater participation in the bid process.	The Washoe County contractor pool has been in a state of instability due to the economic recession. In an effort to increase bidder participation, the Purchasing Department is working with the Governor's Office of Economic development to outreach to small businesses. Purchasing is providing periodic training for small businesses on "How to do business with the School District". In an on-going effort to improve the bidding process, Purchasing is also reaching out to contractors who attend pre-bid meetings, but do not submit bids to see what kept them from submitting a bid. Exploring the utilization of DemandStar to list Public Works contracts on a regional basis to increase competition.	Staff time; possible DemandStar subscription	Purchasing	Ongoing

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11.b	Instituting a pre-qualification process for project bidders.	Capital Projects staff does not recommend utilizing a pre-qualification process for project bidders. Pre-qualification lists are not typically used by government agencies in Northern Nevada. As suggested in Recommendation 11.a, WCSD believes in encouraging greater participation in the bidding process, especially since the contractor pool is limited in this area. Contractor services are evaluated upon project close-out and contractors who are deemed to provide sub-standard services will be excluded from bidding on future District projects (Recommendation 11.c).	Not recommended for Implementation	Purchasing	Not recommended for Implementation
11.c	Conducting and utilizing evaluations of architects, engineers, contractors, and other vendors and holding them accountable.	Capital Projects currently utilizes an architect, engineer, and contractor evaluation process. Consultants and contractors are evaluated at project close-out. The results are tabulated and kept in a data base.	Implemented ✓	Purchasing	Implemented ✓
11.d	Making greater use of open purchase orders, standing requirements contracts, and Job Order Contracting.	Facilities Management and Capital Projects currently utilizes open purchase orders for certain items such as fire sprinkler repair, elevator maintenance, emergency generator maintenance, etc. However, recent legislative changes restrict the use of "joinder" contracts for construction projects. Indefinite quantity and delivery contracts can also reduce bidder participation and are not recommended for use on a routine basis.	Staff time	Purchasing	Continual analysis of most appropriate and cost effective procurement process
12	Better manage the Construction Manager at Risk (CMAR) construction delivery method to take advantage of its benefits in integrating the design and construction of projects and capping the district's costs.	This has been done on the most current CMAR projects which have had sufficient time between project budget approval and construction to optimize the benefits associated with the CMAR delivery process. Capital Projects' staff is continually monitoring and training in the CMAR process as the project delivery process evolves predominantly through legislative action.	Implemented ✓	Purchasing	Implemented and ongoing ✓

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13	Implement training programs that engage all levels of the organization and encompass leadership and management development as well as technical job skills training.	Capital Projects and Facilities Management will continue to work on expanded professional development at the Administrators & Supervisory Meetings. Facilities Management and the Education Support Professionals (ESP) group will continue to enhance and expand participation and the subject matter of e-Learning classes. Facilities Management currently uses very successful collegial training meetings with Site Facility Coordinators. Increased participation in the newly formed Northern Nevada Facilities Management Association will also provide networking and increased cost effective training options.	Staff time; training aids and programs; training workshops	Professional Development	Immediate and ongoing
14	Develop a fleet and equipment replacement schedule.	The Transportation Department currently has a replacement schedule for vehicles; however funding has not been available for adherence. Facilities Management is developing a replacement schedule for District-wide housekeeping, grounds, and maintenance equipment & tools. Funding will also be a hindrance in adherence to this replacement schedule.	Financial resources for vehicle and equipment replacement; potential software purchase	Information Technology; Transportation	February, 2014 for development of equipment replacement plan
15	Enhance and optimize the technology capabilities supporting the facilities function by:	The identification and analysis of applicable technology platforms will be required. Part of the assessment process will be to determine the initial and continuing costs as well as the staffing implications to install and maintain the systems. Existing systems will need to be assessed for obsolescence as compared to new programs. Interdepartmental functionality will also need to be assessed. (This recommendation is synergistic with Recommendation No. 5.)			

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15.a	Establishing a District-wide position control system.	The WCSD Business & Finance Department has a Position Control Division. Position Control currently provides various Human Resource functions including verifying position vacancies and confirming funding for position posting and hiring. Position Control also maintains District staffing guidelines to approve & distribute allocations, etc. The Facilities Management work order system tracks staff time to complete individual work orders. However it is recommended that more detailed salary and overhead data be integrated within the Work Order System in order to provide more detailed real-time reporting on maintenance costs and productivity.	Software programmers; staff time	Business & Finance - Position Control; Human Resources; Information Technology	Application Software Programmers have been hired for Operational Departments' data dashboard development.
15.b	Utilizing Work Order system to manage the maintenance function by systematically analyzing work order backlogs, completion data, time-to-complete (by task type) information, and employment productivity.	Facilities Management currently utilizes a work order system that tracks work order backlogs, completion data, and material costs of maintenance functions. Staff is currently reviewing the existing work order system (TeamWORKS) to assess the functionality and possible expansion of the system to provide greater detail in long-term asset costs, predictive maintenance, employee productivity, etc. Other expanded work order systems will also be investigated and their potential cost payback.	Staff time; likely software upgrade to provide full recommendation functionality	Information Technology	Existing work order system expansion analysis: January 2014; upgraded work order system analysis: TBD

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15.c	Developing an integrated asset management system.	WCSD utilizes a Facility Condition Information System (FCIS) to determine and continually update the condition of building system assets. FCIS is utilized to determine capital asset renewal prioritization. The District also utilizes a work order system to manage maintenance functions of building assets. It is the desire of the District to ultimately integrate the FCIS and work order system to provide greater functionality and reportability. It is anticipated that the combined Maintenance Management System (MMS) will integrate asset condition, the work order system, maintenance schedules and costs, predictive maintenance, full material and labor costs, etc.. The expansion of the system will require the accumulation of facilities data from numerous sources and the collection of new data not currently inventoried. It may also require the purchase, implementation, and on-going maintenance of a more robust MMS system.	Software; hardware; software programmers; staff time	Information Technology	Implementation of a more robust Maintenance Management System will be dependent upon available funding and staff resources; analysis of software systems: TBD
15.d	Acquiring an automated contract management system.	Primary responsibility for the procurement process including construction contracts and material purchasing has been transferred to the Purchasing Department. Capital Projects and Facilities Management will assist to analyze, select, and potentially implement (depending upon funding) a program that meets both the operations and accountability needs of the District.	Software; hardware; staff time	Business & Finance; Purchasing	Final implementation dependent on available funding; analysis of software systems: TBD
15.e	Maximizing the use of computer aided design and drafting (CADD) capabilities.	Capital Projects has expanded CADD capabilities by bringing additional project design services and document storage management services in-house.	Implemented ✓		Implemented and ongoing ✓

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15.f	Enhancing efficiency and accountability through the use of GPS technologies.	The integration of GPS technologies is highly recommended but carries a significant installation and maintenance cost. An assessment is required to determine if the system currently used by the Transportation Department is applicable. It is ultimately desired that the location features of the GPS technologies be integrated with time and work order data entry functionality (hand held devices).	Software; hardware; Professional Development & Training	Information Technology; Transportation	Implementation dependent on available funding; software analysis timeline to be determined
16	Create a help desk in the Facilities Department to assist customers in getting services on a timely basis.	This is being evaluated from an Operations Department perspective with potentially a single, primary help desk for all Operations Departments with secondary support at each department. May require some level of staff augmentation to assure that the phones are consistently monitored. Internal communication complications created by geographically separated departments and divisions.	Staff time; software; website development and support.	Information Technology and potentially: Transportation; Nutrition Services; Purchasing	Evaluation , options, and costs have been completed. Implementation dependent upon funding.
17	Allocate maintenance and housekeeping budgets to the shop and craft level and hold managers and supervisors accountable.	This has been implemented for the schools custodial supplies. Facilities Management will continue to expand budget accountability to include the maintenance shops and crafts.	Staff time	Business & Finance	Housekeeping budgets are implemented; Maintenance budgets are initiated. Completion March 2014
18	Fully allocate labor, material, and overhead costs to the consumers of services.	Further discussion on this recommendation is needed as it would require a significant change in the way projects and services are accounted for. Project management and service costs are predominantly allocated to Capital Projects and Facilities Management rather than allocated to each individual school. The current District culture is designed to minimize cost impacts (predominantly labor costs) on the schools for improvements they have requested and will be partially funded by the school. This reallocation process may reduce the amount of work done for the schools at their request and/or pass more of the cost of the improvement on to the schools.	Staff time	Business & Finance; all other departments and schools	TBD; not recommended for implementation at this time

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19	Ensure that facilities costs are reimbursed by special programs, including food service.	Further discussion and analysis is required regarding full cost recovery for school based programs since it could impact numerous departmental and school budgets (see Recommendation No. 18). Cost recovery from enterprise funds such as Nutrition Services is currently done. Processes and policies are also in place to recover costs from outside groups that utilize WCSD facilities.	Staff time	All departments and schools that impact facility use	Ongoing