



## **FY 2011 PERFORMANCE PLAN**

### **Office of Public Education Facilities Modernization**

#### **MISSION STATEMENT**

The mission of the Office of Public Education Facilities Modernization (OPEFM) is to support a high-quality education for students enrolled in District of Columbia Public Schools (DCPS) by rapidly and consistently providing and maintaining safe, healthy, modern and comfortable learning environments.

#### **SUMMARY OF SERVICES**

The Office of Public Education Facilities Modernization primary services are categorized into two main program components: (1) School Modernization and Construction and (2) Maintenance (excluding cleaning and janitorial services). There are four OPEFM's performance divisions: the Office of the Executive Director (Agency Management); School Modernization and Construction (Capital Improvement); Maintenance and Operations; and the Office of Realty

- The Office of the Executive Director provides the day-to-day management and leadership oversight for the agency. The Executive Office maintains an aggressive management approach that keeps staff and consultants continuously focused on project quality, schedule and budget quality assurance through consistent interaction with staff and consultants to ensure quality service delivery consistent with the agency's mission.
- The School Modernization and Construction Program's objective is the modernization of existing DCPS schools and facilities where appropriate, the building of new schools and additions. The Modernization and Construction Program also consists of the following: development of the Master Facilities Plan and the Capital Improvement Plan, planning/feasibility studies, and design and construction activity oversight. In addition, the program oversees all Green Building and LEED initiatives.
- The Maintenance and Operations Program ensures that all staffing and funding requirements associated with facility maintenance and operations are identified and planned for outlying years to ensure that DCPS facilities provide clean, safe, healthy and educationally appropriate learning environments.
- The Office of Realty Division provides non-appropriated, self-sustaining capital and asset management services to public and private entities allowing access and utilization of school buildings and grounds by entering into licenses and use and lease agreements.

#### **PERFORMANCE PLAN DIVISION**

- Office of the Executive Director- Agency Management
- School Modernization and Construction (Capital Improvement) Division
- Maintenance and Operation Division
- Office of Realty Division



## AGENCY WORKLOAD MEASURES

Measure	FY2008 Actual	FY2009 Actual	FY2010 YTD
Total number of new work orders received	22,221	21,311	16,664
Total SF of buildings to manage (in millions)	16.19	14.34	14.60

### *Office of the Executive Director (Agency Management)*

#### **SUMMARY OF SERVICES**

The Office of the Executive Director provides the day-to-day management and leadership oversight for the agency. The Executive Office maintains an aggressive management approach that keeps staff and consultants continuously focused on project quality, schedule and budget quality assurance through consistent interaction with staff and consultants to ensure quality delivery service consistent with the agency's mission. As part of its functions, the Executive Office develops and provides a variety of Performance oversight and budget reports to key stakeholders including the Office of the Mayor and the City Council. Excluding the Office of the Chief Financial Officer and Legal Services, the Executive Office provides direct oversight for Information Technology, Human Resources, Communications, Contracting and Procurement and Performance Management and Financial Analysis and Support.

#### **OBJECTIVE 1: Apply performance benchmarks to assess and monitor personnel capabilities.**

##### **INITIATIVE 1.1: Performance Management System.**

Continue to utilize a flexible yet highly accountable performance management system that includes regular communication and constructive performance feedback both on informal and well documented levels. OPEFM has developed an accountability performance evaluation program; whereas all Divisions, Sections and Unit Managers will meet semi-annually or as required with their employees to review their goals and objectives performances. The goal is to create a culture of consistent feedback both informally and formally, with the official evaluative process being a reflection of ongoing guidance and exchanges between managers, supervisors, and employees. Target Completion Date: September 2011

##### **INITIATIVE 1.2: Employees Annual Performance Evaluation.**

Use and maintain position core competencies as a central common element in the performance management system so that each employee will be clear regarding performance and expectations. The missions of each Division, Sections and Units are aligned with the overall agency's goals and objectives. And each employee's core competencies will align with specific goals and objectives benchmarks as part of their performance and expectations; contributing to the agency's goals and objectives. In addition to job-related core competencies, employee 'good citizen' core competency



needs are addressed (Diversity, Conflict Resolution, Communication, Supervisor competencies, etc). Target Completion Date: September 2011

**PROPOSED KEY PERFORMANCE INDICATORS – Office of the Executive Director**

<b>Metric</b>	<b>FY2009 Actual</b>	<b>FY2010 Target</b>	<b>FY2010 YTD</b>	<b>FY2011 Projection</b>	<b>FY2012 Projection</b>	<b>FY2013 Projection</b>
Number of employees who completed 2011 goals and objectives	259	269	263	248	248	248
Number of employees who participated in mid-year review (based on set goals)	259	269	263	248	248	248
Number of employees whose managers completed evaluation reviews (year end)	259	269	Not Available	248	248	248



## *School Construction Program Division*

### **SUMMARY OF SERVICES**

The School Construction Program aimed at renovating and modernizing existing DCPS schools and facilities and (where appropriate) build new DCPS schools and facilities. The modernization component consists of targeted improvements and small capital projects designed to improve students' educational environment. This component includes facility upgrades designed to revitalize the educational environment through new building construction or renovation. The construction program also consists of the following: programming (master planning and the capital improvement programs); planning/feasibility studies, and design and construction activity oversight. In addition, the School Construction Program oversees all Green Building and LEED initiatives.

### **OBJECTIVE 2 - Modernize existing DCPS schools and facilities and build new DCPS schools and facilities.**

#### **INITIATIVE 2.1: Complete Three Modernization Projects and One Addition Project.**

##### **H.D. Woodson HS**

H.D. Woodson High School was located at 5500 Eads Street, NE. The 251,100 square foot school was originally constructed in 1973. In 2008, the school demolished by OPEFM as part of the modernization efforts to construct a new H.D. Woodson HS at the same location. The new Woodson High School will be approximately 192,000 square feet. Woodson HS is expected to become a school with a STEM (Science, Technology, Engineering and Math) program focus and while retaining the Business Academy. The original building was razed in 2008-2009. **Status:** The design was completed in FY 2010. Construction work is ongoing and will conclude in FY 2011.

##### **Woodrow Wilson High School**

Wilson High School is located at 3950 Chesapeake Street, NW. The 271,300 square foot building was originally constructed in 1935 with additional construction activity occurring in 1971. This project will modernize Woodrow Wilson High School to bring it up to a 21<sup>st</sup> century learning environment. Portions of the campus will be renovated, preserved; while other portions will consist of new construction. The newly modernized Wilson High School will be approximately 420,000 square feet. OPEFM expects the modernized Wilson HS to have operational and efficient building systems, clean and maintainable interior finishes, bright and "healthy" classrooms and public spaces. In addition to replacing/renewing all the physical systems on campus, this project will include the improvement of circulation across the campus by the relocation of several major core spaces (dining, physical education, media center, auditorium, and administration) handicapped accessibility issues will be addressed. Wilson is a multi-year project. **Status:** The design was completed in FY2010. Construction work will began and conclude in FY 2011.



### **Janney Elementary School**

Janney Elementary School is located at 4130 Albemarle Street, NW. The 43,400 square foot school was originally constructed in 1925 with additional construction activity occurring in 1932. Over time, the space requirement for the school exceeded the existing space available and the building's infrastructure was non-conducive to the learning environment needed for a 21<sup>st</sup> century school. This project will include construction of a new addition to the school adding essential core spaces including early childhood classrooms and the full renovation of the existing building to include replacement/renewal of major systems (HVAC, electrical, flooring, finishes, etc.) and updated technology resources. The newly modernized Janney Elementary School will be approximately 84,400 square feet. This project original schedule called for a multi-year. **Status:** The design was completed in FY 2010. Construction work began in FY 2010 and will conclude FY 2011.

### **Brookland @ Bunker Hill Education Campus**

Brookland @ Bunker Hill Education Campus is located at 1401 Michigan Avenue, NW. The 69,400 square foot school; originally constructed in 1940 with additional construction activity occurring in 1943, 1948, 1953 and 1965; received students from the closed Brookland Elementary School in 2008. The Bunker Hill facility must now accommodate the educational needs for a Pre-School – 8<sup>th</sup> Grade program. To accomplish this, a 7,500 square foot gymnasium addition will be completed in FY2011.

### **INITIATIVE 2.2: Complete Six - Phase 1 Modernization Projects (primarily classrooms) and Re-commission One Previously Closed Facility in Preparation for Future Phase 1 Modernization.**

OPEFM will complete 6 Phase 1 modernization projects. The Phase 1 (Academic Components) scope of work consists of targeted improvement projects designed to improve the educational environment in every classroom and complementary, specialized academic spaces. Although all projects will be customized to the needs of the individual school, the emphasis will be on improving lighting quality, temperature and air quality, acoustics, technology, and furniture. Schools may receive new ceilings and lighting, flooring, HVAC enhancements, finishes, furniture and equipment, and technology. In future years, the schools will receive Phase 2 (Support Components) and Phase 3 (Systems Components) modernizations. Schools to receive the Phase 1 scope of work in FY2011 are:

- Hart Middle School
- Malcolm X Elementary School
- Maury Elementary School
- Seaton Elementary School
- River Terrace Elementary School
- Turner Elementary School

### **Moten Elementary School**

Moten Elementary School is located at 1565 Morris Road, SW and is currently closed. The 99,700 square foot school was originally constructed in 1959 with additional construction in 1959 and 1971. During its closure, the building's systems equipment



was removed for use on other facilities. Work will start in FY2011 to re-commission the school and prepare the facility for its Phase 1 modernization planned for FY2012.

### **INITIATIVE 2.3: Continue Two Ongoing Full Modernization Projects.**

OPEFM will continue three ongoing high school modernization projects in the performance year. The modernization projects are consistent with OPEFM efforts to support the vision of the Mayor's and Office of the Chancellor as identified in the Master Facilities Plan. The schools are:

#### **Dunbar HS**

Dunbar High School is located at 1301 New Jersey Avenue, NW. The 343,400 square foot building was constructed in 1977 in place of the original Dunbar. The original Dunbar was constructed in 1916 and was located near the same location. The original school was demolished in the late 1970s. Due to the inefficiency and poor design of the current school facility as an educational learning environment, the project will include the demolition of the existing building. OPEFM intends to construct a new Dunbar HS under the standards for a 21<sup>st</sup> century learning environment while bringing back some of the grand architecture of the 1916 Dunbar. When completed, Dunbar is expected to offer a pre-engineering academy program in addition to the regular academic courses.

#### **Anacostia HS**

Anacostia High School is located at 1601 16<sup>th</sup> Street, SE. The 247,900 square foot school was originally constructed in 1935 with additional construction activity occurring in 1978. Due to the deferred maintenance, the building's infrastructure became non-conducive to the students learning environment over time. To help improve the learning environment for the 21<sup>st</sup> century, OPEFM will renovate the facility to have operational and efficient building systems, clean and maintainable interior finishes, bright and "healthy" classrooms, and public spaces. In addition to replacing/renewing all the physical systems on campus, this project will include wall enclosure in the 1970's open space addition. **Status:** Students were relocated to swing building on campus FY 2010; design is 100% completed.

### **INITIATIVE 2.4: Initiate Two Full Modernizations Project.**

#### **Cardozo HS**

Cardozo High School is located at 1300 Clifton Street, NW. The 355,400 square foot facility was originally constructed in 1916. Planning and design work for the full modernization will begin in the FY2011 performance year. The modernization scope of work will consist of major renovation of the existing facility. **Status:** Education Specifications under review in FY 10.

#### **Fine Arts Middle School**

The District of Columbia Public Schools (DCPS) has discussed introducing a Fine Arts Middle School program at a location yet to be identified. Upon the request of DCPS, OPEFM will help to identify an appropriate facility to incubate the program, which will start at its earliest in academic year 2011-2012. To prepare for this new



program, OPEFM will need to invest capital funds for the incubator location in FY2011.

**INITIATIVE 2.5: Establish approximately 12 new School Improvement Teams (SIT) and continue existing SIT for ongoing School Modernization and Construction Projects.**

OPEFM will continue its community engagement effort for new and ongoing school construction and modernization projects through the School Improvement Teams (SIT). Continuing this initiative promotes community participation in discussion of the education specifications and schematic design for their respective school where major capital projects (to include school replacement, addition, renovation or remodeling) is scheduled. Target Completion Date: September 2011

**OBJECTIVE 3: Continue partnership with Certified Businesses in the District.**

**PROPOSED KEY PERFORMANCE INDICATORS - School Construction Division**

Metric <sup>1</sup>	FY2009 Actual	FY2010 Target	FY 2010 YTD	FY2011 Target	FY2012 Projection	FY2013 Projection
# of modernization projects underway on time within the project deadlines	23	18	19	15	25	22
# of modernization projects underway within the budget	23	18	19	15	25	22
Number of SIT established including new projects	20	10	20	15	18	22
Number of square feet modernized	929,829	1,200,000	Not Available	1,277,000	1,596,000	1,362,500
Contract dollars spent with Certified Business Enterprises (CBE) (50% participation goal).	57%	50% <sup>2</sup>	57%	50%	50%	50%

<sup>1</sup> Baseline data and projections are reported as of September 30, 2010

<sup>2</sup> Overall average – Committed amount by OPEFM



## *Division of Maintenance and Operations*

### **SUMMARY OF SERVICES**

The objective of the Maintenance and Operations Program is to ensure that all maintenance, operations, staffing and funding requirements are identified, with a plan for outlying years, so that DCPS facilities are clean, safe, healthy and educationally appropriate. The Division schedules repairs, services and resources; extend the life of DCPS assets; reduce/eliminate the scope and number of safety hazards; helps buildings function at top efficiency; and conserve energy saving time and money while creating an enhanced learning environment for students and staff. The Division includes Environmental Health and Safety, Maintenance, Operations, Contract Services and Customer Service.

**OBJECTIVE 4: Maintain DCPS facilities in a way that extends the life of the building systems, protects capital investments, and ensures healthy, safe and comfortable learning environments for DCPS students.**

#### **INITIATIVE 4.1: Reduce Average Age (backlog) of Work Orders.**

OPEFM through its Maintenance and Operations Unit will continue its effort to reduce backlog and maintain open work orders. OPEFM will continue to convert the culture from a reactive maintenance program to a predictive maintenance program. The average days to address an open work order (repair); should be reduced significantly. The goal is to keep backlog under 5,000. Therefore, OPEFM will strive to improve its operations efficiency. Target Completion Date: September 2011

### **PROPOSED KEY PERFORMANCE INDICATORS - Maintenance and Operations Division**

<b>Metric</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Target</b>	<b>FY2010 YTD</b>	<b>FY2011 Target</b>	<b>FY2012 Projection</b>	<b>FY2013 Projection</b>
Number of open work orders	~5,100	5,414	< 5,000	5,069	< 5,000	< 5,000	< 5,000
Number of work orders cleared	24,812	19,830	17,000	5,882	17,000	15,000	15,000
Average days to complete new work orders	53 <sup>3</sup>	42 <sup>4</sup>	31	32	(20% Improvement compared to prior year Actual)	(15% Improvement compared to prior year Actual)	(15% Improvement compared to prior year Actual)

<sup>3</sup> **FY 08 Note = 53 days;** included scheduled and deferred repairs. Excluding scheduled and deferred repairs the average days to complete new work orders (**Emergency, High and Routine Priorities**) in FY 08 was **40 days**.

<sup>4</sup> **FY 09 Note = 42 days;** included scheduled and deferred repairs. Excluding scheduled and deferred repairs the average days to complete new work orders (**Emergency, High and Routine Priorities**) in FY 09 was **28 days**.



## Office of Realty

### SUMMARY OF SERVICES

The Office of Realty is responsible for the use or lease of District of Columbia Public Schools (DCPS) space, buildings and grounds. The unit is responsible for developing and enforcing policy related to the terms and conditions of space usage, processing applications and receiving payments. The Office of Realty provides non-appropriated, funds for OPEFM Maintenance and Capital Programs by entering into use agreements, licenses and lease agreements. In addition, the proceeds derived from this endeavor are also by statute utilized for the improvement, rehabilitation and repair of school buildings in order to provide public school children with a safe and comfortable learning environment.

**OBJECTIVE 5: Generate sufficient revenue by utilizing accessible space of school buildings and grounds through various forms of agreements (use, lease and license agreements).**

#### **INITIATIVE 5.1: Maintain Gross Revenue of \$ 3.5 M.**

OPEFM will perform building utilization surveys to analyze school facility capacities and the amount of vacant space available during and after school hours that can be utilized by the Office of Realty to generate additional income/usage. The projected amount is based on current activities. Target Completion Date: September 2011

#### **INITIATIVE 5.2: Revise Standard Operational Procedure for Agreements.**

OPEFM will revise Standard Operational Procedure (SOP) to better reflect the guidelines now in place as the result of the transfer of the office of Realty to OPEFM. OPEFM began revising procedures in 2010, but fully achieving this initiative will require policy decision at Senior Management level to review existing leasing guidelines in 2011.

### PROPOSED KEY PERFORMANCE INDICATORS – Office of Realty

Metric	FY2009 Actual	FY2010 Target	FY2010 YTD	FY 2011 Target	FY2012 Projection	FY2013 Projection
Gross Revenue ( in millions)	\$3.44	\$3.50	\$2.93	\$3.5 <sup>5</sup>	\$3.50	\$3.50

<sup>5</sup> Revised from \$4.0M