



## **Program and Goals for 2019-2020**

Please summarize your building's program goals and plans for the 2019-2020 school year.

*(The intent of this narrative is to allow the reader to understand the program priorities and goals for the coming school year. A reader should be able to review this and understand your message, even if they don't hear budget presentation. This Program Summary and the PowerPoint presentation should be aligned and cover many of the same points.)*

### **Outline**

1. What are the points of pride you would like to share with the Board and Community?

*The largest point of pride that we carry with us is how much we accomplish and provide for the students, staff, and community. 415,000 square feet of buildings and 116 acres of campus for 29 team members. 4300+ work orders, 7300+ events, 950+ athletic events*

2. What are the common and most impactful ideas, themes, and learning that surfaced from PLC, Department, and SIT team meetings?

*The most common and recurring concern that is shared amongst staff is not the "lack of staff", but rather the rampant unfilled positions and constant turnover.*

3. What are your top goals for 2019-2020? How will their progress and success be measured?

- a. *Collectively the Facilities Team has established that all of our efforts and goals should be developed with three top priorities in mind. Safety, Efficiency, and Customer Service.*
- b. *Attract quality employees to fill vacant positions*
- c. *Research and pilot automated/robotic technology to help relieve the ever increasing demands on the staff and the facilities.*
- d. *Establish a training/staff development budget for the Facilities Team that will allow us to invest in our team members, and increase our ability to retain them. The goal is to work with individual staff members to help identify and develop a career path that will allow for growth opportunity.*

4. What incremental resources are needed to implement and accomplish your 2019-2020 goals?

- a. *Staffing – no additional staff are being requested, just an effort to fill all open positions*
- b. *Equipment – holding to the fleet replacement plan we will replace 1 dump truck (\$60,000), one flatbed truck (\$55,000) one van (\$40,000), one tractor (\$66,000), a zero-turn mower (\$15,000), and an equipment trailer (\$5,000) with this year's budget. As projected, this will get us over the hurdle of years past keeping equipment too long and or not replacing it at all when it has been sold.*

5. Closing and Wrap up

## **Update on Program and Goals for the Current School Year (2018 - 2019)**

## HFL Program and Budget Overview

### Facilities

2019 - 2020

Please review the program plans and goals for the current year. Are you on track? Are there any surprises? Did your goals change from last year's budget presentation? Please share how you will know if you complete your goals for this year, including data you presently have or expect to review.



- a. *The Floating Custodial position has yet to be filled. There is a lack of applicants to fill the current FTE positions.*
- b. *Student and Staff comfort (heating/cooling) continues to be a focus of the Facilities Team. Our approach for the last year has been to "find the cause, rather than treat the symptom". The number of heating/cooling related work orders in years past averages around 70. Last year the total was 66 work orders, this year the number of work orders is down to 32 (52% reduction). Student representative on the District Safety Committee expressed that the "temperatures throughout the building have been much better this year".*
- c. *The equipment/fleet replacement plan continues as in years past. Safe, efficient equipment that is in good condition significantly reduces our down time allowing the team to best serve the needs of students and programs.*

## **Review of Program Goals for the Previous School Year (2017-2018)**

Please review the goals your building had in place for the 2017-2018 school year. Did you accomplish your goals? What data did you use? What did you learn? Are there other reflections from last year you would like to include?

Previous Departmental Goals – *continue to be implemented on a daily basis and are becoming engrained as part of our best practices and standard operating procedures.*

### Energy Conservation

- a. *Spending money on repairs and/or equipment replacements in a fiscally responsible manner is always on the forefront of our SOP's. One example of such initiatives is continually searching for new vendors that can provide quality goods and services at a competitive price.*

### Cleaning for Health vs. Cleaning for Appearance

- a. *This initiative continues to be a push as we bring on new staff members and substitute staff. "It doesn't look dirty" is all too often the expression that we hear. You can't see germs!*