



## **Program and Goals for 2020-2021**

Please summarize your building's program goals and plans for the 2020-2021 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. 431,500 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?
  - An ongoing concern amongst the Facilities Team is not the "lack of staff", but rather the constant turnover. We have finally managed to fill the "float position" that was budgeted for 2 years ago. Within 2 weeks of filling that position we have had a FTE resign. We are back to having a vacancy in the department.
3. What are your top goals for 2020-2021? How will their progress and success be measured?
  - The top goal for the 2020-2021 year is and should continue to be the purchase and implementation of automated equipment for grounds and custodial work. These are the positions that we have the most difficulty filling. The facilities continue to grow and age, which in turn means that they need more care.
4. What incremental resources are needed to implement and accomplish your 2020-2021 goals?
  - a. Staffing
  - b. Text and Library Materials
  - c. Supplies
  - d. Subscriptions
  - e. Equipment – The request is to have an approximate 2% increase in the equipment lines so that we can purchase and implement the automated equipment to bridge the labor gap and adapt the need of the growing and aging facilities.
  - f. Professional Development and Training
  - g. Curriculum Writing
  - h. Conference Travel
5. Closing and Wrap up

## **Update on Program and Goals for the Current School Year (2019 - 2020)**

## HFL Program and Budget Overview

### Facilities

2020 - 2021

Please review the program plans and goals for the 2019-2020 school 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.



- Last year we targeted our primary goals to be to operate Safely, Efficiently, and to focus on Customer Service. We are going well with those goals. In talking to staff, our customer service rating has significantly improved. Largely in part because our work order turnover rate target is less than 3 days (efficiency). By working efficiently we have avoided working hastily, and as a result have avoided incidents of injury and/or property & equipment damage.
- We were able to fill our vacant positions and have less turn over than we have had the previous 2 years.
- We have piloted 4 different types of automated equipment. We have implemented 1 auto-mower, and are targeting the implementation of more equipment with the 2020-2021 budget.
- The Facilities Team has been actively participating in staff development days over the last year, which is different than in years past when they functioned largely in a support role for the staff development day.

### **Review of Program Goals for the Previous School Year (2018-2019)**

Please review the goals your building had in place for the 2018-2019 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?

- a. The Float Custodial position finally been filled. Over the next year we will be able to track the number of unfilled cleaning routes compared to previous years.
- b. Student and Staff comfort (heating/cooling) continues to be a focus of the Facilities Team. We have maintained the number of work orders that are heating and cooling related to 35 compared to the previous year of 32. Significantly better than the previous 5 year average of 70.
- 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.