



Sun Prairie Area School District

Futures depend on us...every child, every day.

2018-19 Department Level Scorecard and Action Plan

Department: Facilities & Grounds

Director: Kevin Sukow

[Link to District Scorecard](#)

Facilities & Grounds Scorecard

Results Measures	Q1 11/15	MY 1/15	Q3 3/15	EOY 6/30
Secondary School Space Planning Committee recommendation made to School Board.	Recommendation made on and accepted by School Board on 11/26/18.			
Referendum supporting the Secondary School Space Plan passes.	No referendum question authorized yet by the School Board.	Referendum resolution approved by School Board on 01/14/2019.		Yes - 57.3% (Capital) Yes - 59% (Exceed) Successful Referendum in April 2019
Study evaluating grounds usage and maintenance is commissioned and completed.	Meetings with KS, DW to discuss PoB's initial findings and get District input. PoB to schedule meeting with EN end of November/beginning of December.	PoB still needs to meet with stakeholders to determine District input. Spring observations will be made in early March.		PoB has met with all stakeholders and has a draft plan created, but it has not yet been finalized. Meeting with PoB late July/August to finish
Master Grounds Plan is created.	Meetings held with Point of Beginnings. Grounds plan is dependent on the Grounds study.	Grounds study in progress. Grounds plan will be dependent on recommendations from this study.		Grounds study in progress. Grounds plan will be dependent on recommendations from this study.
Capital Maintenance Plan is annually re-assessed and prioritization is re-visited.		Plan being revised to remove completed projects to allow for re-prioritizing in spring.		School Board review as part of F&G Workshop.
Capital Maintenance Plan is audited for budget tracking on a monthly basis.	SPASD Capital Maintenance Plan	SPASD Capital Maintenance Plan	SPASD Capital Maintenance Plan	SPASD Capital Maintenance Plan

Facility and Operations Strategic Goal:
Continue Master Facilities and Grounds Planning.

*Enrollment Projections
Secondary school space planning committee work*

Strategy Map:	Balanced Scorecard:		Action Plan			Q1	MY	Q3	EOY
Objectives	Measurement	Target	Timeline (by when)	Supporting Initiative	Budget				
Secondary School Space Planning Committee	Committee passes a recommendation for a Secondary School Space Plan to the School Board	Recommendation submitted to School Board by December 2018	April 6, 2019	<ul style="list-style-type: none"> Work with school space planning internal committee Recommendation made to School Board on 11/26/18 	N/A				
	Referendum passed by the SPASD community	Referendum passes with at least 51%	April 2019	<ul style="list-style-type: none"> Partner with a consultant to conduct a community survey Participate in community engagement events surrounding referendum Successful referendum 					Yes-57.3% (Capital) Yes-59% (Exceed)
Comprehensive Grounds Plan is developed	Plan is created to monitor and dictate usage and care of District Grounds	Grounds usage is studied and a recommendation for hours of use are delivered	June 30, 2019	<ul style="list-style-type: none"> Use internal metrics and work with a consultant to assess facility use data 	Fund 10				Grounds study in process
		A grounds maintenance and care plan is created	June 30, 2019	<ul style="list-style-type: none"> Work with consultant to asses field composition and develop a maintenance schedule 	Fund 10				Study not complete, waiting on it to develop maintenance schedule
Capital Maintenance Plan is on track and on budget	Maintenance Plan is assessed for relevancy and budget is monitored	Capital Maintenance Plan prioritization is assessed and projects are added or removed based on need	April 2019	<ul style="list-style-type: none"> Address urgent or emerging needs as they arise and add them to list Reviewed by School Board 	Fund 49 & Fund 10				

		Budget will be audited monthly to track expenditures	Monthly	<ul style="list-style-type: none"> Create and maintain a Capital Maintenance Plan tracking document 					
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Facility and Operations Strategic Goal:
 Serve the staff and community through exceptional customer service.

Rounding
 Parent satisfaction, student engagement, and community surveys

Strategy Map:	Balanced Scorecard:		Action Plan			Q1	MY	Q3	EOY
Objectives	Measurement	Target	Timeline (by when)	Supporting Initiative	Budget				
Rounding	F&G Leadership Team meets with Building Administrators at all buildings three times per year	Meet at the beginning of the year, at mid-year, and before summer break	June 30, 2019	<ul style="list-style-type: none"> Meeting logs capture outcomes of meetings Calendar appointments 	N/A				
Means on Parent Satisfaction, Student Engagement	Scores from School Perceptions survey	A score of over 3.0 on the Student Survey A score of over 3.0 on the Parent Survey	June 30, 2019	<ul style="list-style-type: none"> Response on Student and Family Surveys 	N/A				

Tracking of OE-12 Data

- Capital Maintenance Project List (5 Year)
- Capital Maintenance Prioritization Matrix
- Facilities & Grounds Budget Master Plan (10 Year)
- Projects Over \$250,000 Approved by School Board
- Annual Inspection Violations
- Work Order Days Outstanding Report
- Facility Rental Invoice Report
- Capital Budget Account Ledger