

Facilities Department

Culture of Educational Excellence

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Equity	Implement Disrupting Inequities by: Cascaded, flexed (Problem of Practice)	Utilize creating similar learning spaces or facilities as requested by schools as an evaluation metric on the Capital Improvement Plan.	Current Capital Improvement Plan	Identifying high priority projects that bring equity across buildings		
		Staff have a knowledge gap in the understanding of equity and how it differs from equality. In 2022-23 the F&G Leadership team will create a survey to gather data on job satisfaction to identify differences across different racial identities.	Survey is created and solicited	Data is collected and evaluated to determine if there are differences.		Survey completed with 33% participation

Culture of Engagement and Inclusion

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Exceptional staff	Create an environment of engagement and acknowledgement for employees by: Execution of Stay Interviews with School based initiatives based on stay interview data from previous year	Retention data disaggregated by employee type and racial identities	86% Overall Employee 86% Professional Educator 94% Administrators 94% Administrative Support 82% Support Staff 82% Staff of Color	90% of overall benefit eligible staff in good standing are retained by the District and the retention rate in each employee group and staff of color increases.		90% Overall Retention Rate 91% Professional Educator 94% Administrators 94% Administrative Support 87% Support Staff 88% Staff of Color
		School Perceptions Staff Survey results disaggregated by employee type and racial identities surrounding the question "All things considered the district is a good place to work."	62.5% Overall Employee 48.2% Professional Educator 96.6% Administrators 68.1% Administrative Support 78.6% Support Staff 52.7% Staff of Color	Overall percentage of employee responding with agreement increases by 10%, and increases in each disaggregated employee group.		85.3% Overall Employee 82.9% Professional Educator 96.6% Administrators 68.1% Administrative Support 91.4% Support Staff 61.3% Staff of Color

Communication and Community Engagement

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Communications and Community Engagement	Dept Collaboration and Engagement Plan (Practice Profile) Cascaded, flexed	Bi-Weekly department communication	No current formal newsletter currently distributed.	Two departmental newsletters created and distributed each month		
	Support Referendum Communication Plan Cascaded, fixed	Referendum Communication Plan		Integrate information into department newsletter Share information at monthly department manager meetings	Information shared at monthly F&G Leadership team meeting "Referendum Successful Road-show"	
	DSC Leadership Representatives (SET and DSC E-Team) Cascaded, flexed	Regular attendance of department member on each of the identified teams Staff meetings to disseminate related information		One department team member regularly attending and contributing to the SET and DSC E-Team, one for each team.	E-Team: Yes SET: Yes	E-Team: Yes SET: Yes

Culture of Operational Excellence

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
	Strategize yearly facilities investments to minimize more costly deferred maintenance	Creation and Board Approval of Plan		Board approves the Capital Maintenance plan		Approval at July 10th, 2023 meeting
		Analyzing CMSS, life cycle, and energy use data are used to evaluate equipment maintenance needs		No building closures as a result of a preventable maintenance deficiency.		No building closures due to maintenance deficiency

Facilities and Finance		Project identified in a given year are completed within that year, with the understanding that market conditions, materials availability, reprioritized needs, and emergencies may affect the capability to complete all projects.		90% of identified projects are completed in a Fiscal Year		
	Maximize the physical environment for current and future anticipated best practices in educational delivery	Creation and Board Approval of Plan		Board approves the Facility Improvement Plan		Approval at July 10th, 2023 meeting
		District Administrators are surveyed or met with to determine District-driven needs/wants		Meeting with TLE Administration and Senior Leaders to review priority projects identified by Building Administration		
		Administrators are included in project identification and evaluation process. Process: Rounding with Building Principal		Meeting with each Building Administrator three times per year.		