



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	MY	Q3	EOY
Secondary School Space Planning Committee recommendation made to School Board				
Referendum supporting the Secondary School Space Plan passes				
Study evaluating grounds usage and maintenance is commissioned and completed				
Master Grounds Plan is created				
Capital Maintenance Plan is annually re-assessed and prioritization is re-visited				
Capital Maintenance Plan is audited for budget tracking on a monthly basis				

**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 	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 					
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				
		A grounds maintenance and care plan is created	June 30, 2019	<ul style="list-style-type: none"> Work with consultant to assess field composition and develop a 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		Fund 49 & Fund 10				
		Budget will be audited monthly to track expenditures	Monthly						

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 beginning of year, at mid-year, and before summer break	June 30, 2018	<ul style="list-style-type: none"> Meeting logs capture outcomes of meetings 	N/A				
Means on Parent Satisfaction, Student Engagement	Scores from School Perceptions survey	Increased emphasis on increasing communication via business services website	June 30, 2018	<ul style="list-style-type: none"> Internal staff meeting reviewing the Business Office staff meetings 	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