

Facilities and Grounds Balanced Scorecard 2016-17



Teaching & Learning	Workforce Focus	Community Engagement	Facilities & Operations
<p>5 Year Goal: All students surpass their annual academic growth targets and graduate ready for success.</p>	<p>5 Year Goal: Proactively recruit, retain and engage talent that reflects and is responsive to our diverse community.</p>	<p>5 Year Goal: Excel in how we serve all stakeholders and build relationships with families, community members, and businesses that promote positive outcomes for students.</p>	<p>5 Year Goals: Use district resources effectively and efficiently.</p> <p>Facilities and services meet the needs of our diverse and growing student population and community.</p>

Department Annual Target

Annual Goals are to be approved by Senior Leadership Team.

N/A	<p>Maintain an employee retention rate that is best-in-class among benchmark districts, currently at 10%.</p> <p>Increase the mean on the District Office - Facilities & Grounds Employee Engagement Survey from 2.44 to 2.59.</p> <p>Maintain the percentage of employees with racially and ethnically diverse backgrounds in the F&G Department at 24.7%.</p> <p>Expand recruitment pool and increase diversity.</p>	<p>Successful referendum campaign.</p> <p>Increase internal engagement.</p> <p>Establish baseline for external engagement.</p> <p>Maintain the mean on the Parent Satisfaction Survey for Facilities & Grounds at 4.36.</p>	<p>Maintain the mean on the Facilities & Grounds District Services Survey at 4.34.</p> <p>Effectively plan school capacity to serve students.</p>
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Interim Executive Director of Operations: Clark Luessman

Approval Date: August 22, 2016

Progress Monitoring Report

Progress Monitoring Report for each department will be collected, recorded, and reported in this document at mid and end of year.
 Spotlight: Green = On track to meet goal; Yellow = In danger of not meeting goal; Red = Not likely to meet goal

Teaching & Learning	Workforce Focus	Community Engagement	Facilities & Operations Goals
<p><u>What specific data will be provided to demonstrate growth in this goal?</u></p>	<p><u>What specific data will be provided to demonstrate growth in this goal?</u></p> <ul style="list-style-type: none"> ● Studer Employee Engagement Survey (Fall/Spring) ● Diversity Data 	<p><u>What specific data will be provided to demonstrate growth in this goal?</u></p> <ul style="list-style-type: none"> ● Studer Student Survey (Spring) ● Studer Parent Survey (Spring) ● Studer Employee Engagement Survey (Fall/Spring) 	<p><u>What specific data will be provided to demonstrate growth in this goal?</u></p> <ul style="list-style-type: none"> ● Studer Student Survey (Spring) ● Studer Parent Survey (Spring) ● Studer District Services Survey (Fall/Spring)
<p>Quarter 1 Data Summit Report (Enter data and outcome report here)</p>	<p>Quarter 1 Data Summit Report</p> <ul style="list-style-type: none"> ● 0% Onboarding Checklist ● 2.44 Employee Engagement Survey ● 3.90 - Rounding ● 4 - Department Work Days ● 100% - Employee driven meetings ● 24.7% Skyward Employee Demographic Data ● 3 - Recruitment Events ● 9 - Diversity job posting sites ● 0% - New hires from recruitment events 	<p>Quarter 1 Data Summit Report</p> <ul style="list-style-type: none"> ● 100% - District Newsletter ● 2.44 Employee Engagement Survey ● Not Completed - Parent Satisfaction Survey 	<p>Quarter 1 Data Summit Report</p> <ul style="list-style-type: none"> ● 0 - Stakeholder meeting exit survey ● Not Completed ● 7 - Avg. Work Order Days
<p>Mid-Year Data Summit Report (Enter data and outcome report here)</p>	<p>Mid-Year Data Summit Report</p> <ul style="list-style-type: none"> ● 100% Onboarding Checklist ● 4.69 Impact Rating ● 3.35 Employee Engagement Survey ● 3.90 - Rounding ● 2 - Dept. Work Days ● 100% Employee Driven Meetings ● 27.6% Skyward Employee Demographic Data ● 1 - Recruitment Events ● 9 - Diversity job posting sites 	<p>Mid-Year Data Summit Report</p> <ul style="list-style-type: none"> ● 67% - Voted yes for referendum ● 100% - District Newsletter ● 3.35 Employee Engagement Survey ● Not Completed - Parent Satisfaction Survey 	<p>Mid-Year Data Summit Report</p> <ul style="list-style-type: none"> ● 5.00 - Stakeholder meeting exit survey ● Not Completed ● 7 - Avg. Work Order Days

	<ul style="list-style-type: none"> 0% - New hires from recruitment events 		
<u>Quarter 3 Data Summit Report</u> <i>(Enter data and outcome report here)</i>	<u>Quarter 3 Data Summit Report</u> <i>(Enter data and outcome report here)</i>	<u>Quarter 3 Data Summit Report</u> <i>(Enter data and outcome report here)</i>	<u>Quarter 3 Data Summit Report</u> <i>(Enter data and outcome report here)</i>
<u>End of Year Data Summary Report</u> <i>(Enter data and outcome report here)</i>	<u>End of Year Data Summary Report</u> <i>(Enter data and outcome report here)</i>	<u>End of Year Data Summary Report</u> <i>(Enter data and outcome report here)</i>	<u>End of Year Data Summary Report</u> <i>(Enter data and outcome report here)</i>

Strategic Actions

Proposed Strategic Actions:

- Will be listed for each goal at the beginning of the year,
- May be revised as a result of what is learned through progress monitoring, and
- Will be approved by the Interim Executive Director of Operations.

Stoplight: Green = Completed; Yellow = In Progress; Red = Not Started

Teaching & Learning School Annual Goals:					
All students surpass their annual academic growth targets and graduate ready for success.					
Leadership Actions	Process Owner(s)	Timeline	Measures	Stop Light	EOY Stop Light
N/A	N/A	N/A	N/A	N/A	N/A

Workforce Focus School Annual Goal:						
Proactively recruit, retain and engage talent that reflects and is responsive to our diverse community.						
Goal:	Leadership Actions	Process Owner(s)	Timeline	Measures	Stop Light	EOY Stop Light
Maintain an employee retention rate that is best-in-class among benchmark districts, currently at 10%	All hiring managers will complete the onboarding checklist for new hires within 30 days of start date	Director of F&G, F&G Leadership Team	Ongoing	-Report of new hires with # of onboarding checklists completed; Goal: 100% completed within 30 days	Q1: 0% Q2: 100%	
Maintain an employee retention rate that is best-in-class among benchmark districts, currently at 10%	Cascade Progress Adviser Assessment Tool to Front Line F&G Team Members to communicate and measure performance impact	Director of F&G, F&G Leadership Team	November 2016	-F&G employee impact rating will increase from 4.16 to 4.21	Q2: 4.69%	

Maintain an employee retention rate that is best-in-class among benchmark districts, currently at 10%	Create a consistent hiring process across all F&G departments	Director of F&G, F&G Leadership Team	Ongoing	-Employee Engagement survey -Hiring process completed	Q1: 2.44 Q2: 3.35	
Increase the mean on the District Office - Facilities & Grounds Employee Engagement Survey from 2.44 to 2.59	Expand day-to-day Facilities & Grounds operational knowledge within all departments through department work days. Goal: 10	Jeff Butler	Ongoing	-Rounding with team members within all departments -Employee Engagement Survey -Department work days -Employee driven meetings	Q1: 3.90 Q2: 3.90 Q1: 2.44 Q2: 3.35 Q1: 4 Q2: 2 Q1: 100% Q2: 100%	
Maintain the percentage of employees with racially and ethnically diverse backgrounds in the F&G Department at 24.7%	Recruit and promote from diverse pools of candidates	Director of F&G, F&G Leadership Team	Ongoing	-Skyward Employee Demographic Data -Report of recruitment events with # of individuals who attend w/HR -Record of diversity job posting sites	Q1: 24.7% Q2: 27.6% Q1: 3 Q2: 1 Q1: 9 Q2: 12	
Expand recruitment pool and increase diversity	F&G Leadership Team will partner with HR to attend at least one recruitment event	Director of F&G, F&G Leadership Team	Ongoing	-Report of recruitment events with # of individuals who attend w/HR -Report of at least 10% of staff hired as a result of attendance at recruitment fairs	Q1: 3 Q2: 1 Q1: 0% Q2: 0%	

Community Engagement School Annual Goal:

Excel in how we serve all stakeholders and build relationships with families, community members, and businesses that promote positive outcomes for students.

Goal:	Leadership Actions	Process Owner(s)	Timeline	Measures	Stop Light	EOY Stop Light
Conduct successful referendum campaign	Execute the EUA (Eppstein Uhen Architects) outreach plan	Director of F&G	As stated in plan	-Over 50% voting yes	Q2: 67%	
Increase internal engagement	Ensure we communicate internally first	Director of F&G, F&G Leadership Team	As stated in plan	-District Newsletter -Employee Engagement Survey	Q1: 100% Q2: 100% Q1: 2.44 Q2: 3.35	
Increase internal engagement	Engage internal and Stakeholders with the Cardinal Pride campaign	Director of F&G, F&G Leadership Team	Ongoing	-Number of initiatives/pennant postings in place tracked monthly.		
Establish baseline for external engagement	Execute Year 1 of Communication Plan: Discuss Blackboard Connect notification system as a leadership team to establish agreed-upon protocols for school and district use to develop a consistent system for when staff should be notified and about what.	Director of F&G, Communications Officer	As stated in plan	-Blackboard connect emergency protocols completed		

<p>Maintain the mean on the Parent Satisfaction Survey for Facilities & Grounds at 4.36</p>	<p>Execute Year 1 of Communication Plan: Provide district leaders with regular updates and key messages about growth and space planning that they should share with staff and parents.</p>	<p>Director of F&G, Communications Officer</p>	<p>As stated in plan</p>	<p>-Parent Satisfaction Survey -Communications via mailings, District website, emails, etc. completed</p>	<p>Q1: Not Completed Q2: Not Completed</p>	
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Facilities & Operations Annual Goal:

Use district resources effectively and efficiently. Facilities and services meet the needs of our diverse and growing student population and community.

Goal:	Leadership Actions (add rows as needed)	Process Owner(s)	Timeline	Measures	Stop Light	EOY Stop Light
Maintain the mean on the Facilities & Grounds District Services Survey at 4.34	Conduct at least one "check-in" site visit per school	Director of F&G, F&G Leadership Team	Monthly	-Stakeholder meeting exit survey results (½ hr check in with each principal about services received) -District Services Survey of 4.34 or better -Average Work Order Days outstanding is 7 days or better	Q1: 0 Q2: 5.00 Q1: Not Completed Q2: Not Completed Q1: 7 Q2: 7	
Effectively plan school capacity to serve students	Facilitate the planning for a new school(s) within budget and timeline expectations	Director of F&G, Executive Director of Operations	June 2017	-New building(s) design -Construction plan and timeline -Budget worksheet		

Quality Annual Department Target

Goal:	Leadership Actions	Process Owner(s)	Timeline	Measures	Stoplight	EOY Stop Light
Maintain the mean on the Facilities & Grounds District Services Survey at 4.34	Improve "Operations" & "Timeliness" by implementing a more efficient package receiving process in the Shipping/Receiving Department	Director of F&G, Shipping & Receiving Coordinator	June 2017	-District Services Survey -Average package processing time per day	Q1: 4.34 Q2: 4.34 Q1: Not Completed	
Maintain the mean on the Facilities & Grounds District Services Survey at 4.34	Pilot Direct Food Delivery to PVMS	Director of F&G, Director of Nutrition, Shipping & Receiving Coordinator	October 2016	-Improve "Day to day operations run efficiently and effectively" to 4.28 -Average package processing time per day	Q1: 4.23 Q2: 4.23 Q2: Not Completed	
Maintain the mean on the Facilities & Grounds District Services Survey at 4.34	Define and execute a district-wide refrigerator alarm process	Director of F&G, Director of Nutrition, Maintenance Manager	November 2016	-Annual cost of food loss	Q2: Not Completed	
Maintain the combined mean on the Parent & Student Satisfaction Survey for Facilities & Grounds at 4.05	Identify improvement areas through data analysis from ProgressAdviser assessment tool.	Director of F&G, F&G Leadership Team	Ongoing	-Parent Satisfaction Survey & Student Satisfaction Survey of at least 4.05 combined -ProgressAdviser employee impact assessments	Q1: Not Completed Q2: Not Completed Q1: 4.00 Q2: 4.50	

