



BSD#7 LRSP Strategic Objective ACTION PLAN: 2010-11

2.03 Operations FC & EP for Facility Decisions

Action Plan Projected Completion Date: Annually/As needed	Leader: Facilities Director (Kevin Barre) Team Members: Asst. Supt for Business & Operation (Steve Johnson); Long-Range Facility Planning (LRFP) Committee
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Strategic Objective (SO): 2.03 Use refined functional capacity and enrollment projections to make decisions regarding long-range facility needs.

Evaluation Plan: (Describe steps you'll take to determine if you've reached your strategic objective.) Development of a modeling process to summarize long-range facilities needs and projected costs. Successfully employ the process to provide facilities to meet the District's educational goals. [Note that this is a continuous, evolutionary process]

Best Practice Investigation: (What information is uncovered looking at best practice in relation to your strategic objective?) District projections and OPI criteria for space needs. APPA/NACUBO recommendations for annual maintenance investment. FCI evaluation inputs (Statewide and District) to assist condition and priority assessments.

Action Steps	Who?	Timeframe
What actions will be taken to achieve this SO? Include what staff may need to learn to accomplish this SO.	Who will be responsible for what actions?	What is a realistic timeframe for each action?
<ol style="list-style-type: none"> Use projections from SO 2.01, estimates from SO 2.02 and adopted goal from SO 2.15 as base inputs to the Capital Needs model. Update Capital Needs model with current information; adjust model as needed. Apply latest debt margin estimates to model. LRFP Committee evaluate model results, priorities and funding capacity, and makes recommendations to the Board 	<ol style="list-style-type: none"> K. Barre for process management, with assistance from the LRFP Committee. Administrative oversight, review and input from Superintendent (K. Miller) and Asst. Superintendent for Business and Operations (S. Johnson). Board of Trustees approval as required. 	<ol style="list-style-type: none"> 1.-3. Are typically done annually in the Fall, or as needed. 4. Generally done annually following

<p>of Trustees as needed or directed.</p> <p>5. BSD#7 Administration executes the direction of the Board.</p> <p>[Note: the process is cyclical and evolutionary.]</p>		<p>Steps 1-3, depending on the outcome/needs indicated by those Steps.</p> <p>5. Schedule depends on the action to be complete, election schedules, bond sales and construction requirements.</p>
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In a year, we hope to see the following progress on this strategic objective: Update the District's Long Range Master Plan with 2010 data, make recommendations as appropriate and taken action as directed