

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Department Name: Facilities, Maintenance & Operations, Transportation,
School Safety & Security

Department Contact: Leonard Hernandez, Jr.,

Contact Email: Hernandez.Leonard@pusd.us

Contact Phone: Office: (626) 396-5850; ext. 89178 or Cellular: (626)
720-2465

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Department Purpose

What does the department do?

Facilities: The Facilities Department is responsible for constructing or modernizing state of the art schools that provide great educational opportunities and are historically and architecturally appealing. The Facilities and Construction staff diligently work towards identifying and delivering the best possible learning environments to support facilities for PUSD students, staff and community

Maintenance & Operations: We are committed to providing a safe, clean, well-maintained, functional, and aesthetically pleasing school facilities to include grounds (curb appeal) for the students and staff members, as well as our community. Complete work orders on a daily basis

Transportation: Our goal within the Transportation department is to offer safe, reliable transportation for all students at Pasadena Unified School District. The Transportation department is dedicated to providing maximum safety for students who are being transported between home and school; promoting desirable student behavior and respect for traffic safety. The Transportation department focused on student safety, always, while providing daily assistance to disabled students; and providing quality customer service for activity trips and athletic events.

School Safety & Security: We are committed to providing a safe and secure educational environment for students, staff and parents. We strive to prevent any negative occurrence of crime or behavior that will have a negative impact on our educational process within our schools and community.

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Department Services

What is a general list of services that your department provides?

Provide support and services to all schools sites for a safe learning environment and to ensure that our school buildings are adequately maintained

Total Department Budget

What is your department's total budget?

Note:

It is very important to note that we need to consider inflation each year as we are determining budget (utilities, waste disposal, gas, maintenance, operations and other unforeseens mechanical and equipment failures).

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Prior Year Reflection

This section of the department plan reviews the intent of prior department plans and the successes/challenges encountered while implementing the planned actions. This portion of the plan summarizes key learnings that inform the planning for the current year.

Prior Year Intended Outcomes

What did your department plan set out to achieve during the prior year?

Facilities Department: Develop and set a turnkey process for a \$516 million bond. Worked with the Procurement department towards a Bidding and purchase orders.

Maintenance & Operations: Over the past year, our PUSD Maintenance & Operations staff set out to upkeep our school buildings on a daily and continuous basis. We worked hard and strive to accomplish as many work orders as possible and to ensure the adequate functionality, cleanliness and safety of the entire district. One focus level was to improve our customer service process; however, specifically provide a safe, secure environment as we serve every student, and staff member with excellence, and as a standard.

Transportation: Provide safe and timely student transportation with maximum priority of safety to all students while riding a school bus.

School Safety & Security: The Security personnel strived to support and keep all students safe while at school, specifically during an unprecedented times. Our school security personnel set-out were responsible for ensuring the safety, security, and welfare of all students, faculty, staff, and visitors. School Security is and will remain a top priority for all of our school sites.

Prior Year Achievement

Did the department achieve what it had outlined? How do you know?

Facilities: Addressed internal and external communication. Focus on transparency with district departments and communities as it relates to the bond measure.

Maintenance & Operations: Completed and improved on our work systems (completed approximately 12,500 work orders)

Transportation: Routes has been consolidated to ensure timely arrival to school.

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

School Safety & Security: Provided additional support (outside of school hours) through California Metro Patrol; Obtain funding to provide additional security personnel - FTE to each school site

Prior Year Successes, Challenges, and Learnings

What successes, challenges, and learnings should be highlighted from the prior year?

Success: Responsiveness to campus; work orders significantly improved

Challenges: Personnel

Learning: Develop a communication plan; (who impact)

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Current Year Priorities

This section of the department plan provides a summary of the identified needs that are prioritized for informing the department plan's actions for the current year.

Data and Information Used for Plan Development

What data did you consider when developing this plan?

Community outreach (Internally and externally via email, surveys, feedback, data, funding);

Funding is critical to support our school site; specifically emergency needs.

School Safety: Feedback from site administrators; observation while visiting school site;

Stakeholder Engagement/Input

What stakeholder engagement or information was used to inform this plan?

The Facilities, Maintenance & Operations, Transportation and School Safety department was involved in several district leadership committees and community at-large committees; to include, but not limited to: Citizen's Oversight Bond Committee; Facilities Committee, School Site Safety & Climate Committee, District COVID-19 committee, Athletic committee, Farm-to-School committee, etc.

Key Data Findings/Information for This Plan

Based on data analysis and stakeholder information, what key data findings are considered in the development of this plan?

Develop a new department organizational chart to better understand the roles of the departments

Develop a comprehensive community outreach plan geared to engage the public and school staff

Develop a professional learning plan for FMOTS during Professional Development days

Transportation: Find a more systematic on-line electronic approach (Field Trip request form)

Develop a school security officer safety training, specifically SB 390, which is in compliance with California State law.

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Current Plan Priorities

Based on the key data findings, what needs emerged from your Department's root cause analysis, and which of these needs are given priority for this planning cycle?

One root cause during our internal analysis was the shortage of available personnel and the number of personnel out on worker compensation. Improved Operational systems (i.e. communications, transportation request, site visits, work orders, etc.)

Facilities: Developing a District Master Facilities Plan

Maintenance & Operations: Personnel, equipment (mowers, trailers, new HVAC units), vehicles

Transportation: Personnel (bus drivers); new on-line systematic and tracking transportation requests form

School Security: Personnel; District-wide uniforms

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Current Year Planned Actions and Metrics

This section of the department plan provides a summary of the planned actions that address the identified priorities based on data analysis and stakeholder input. Metrics associated with monitoring and/or evaluating the effectiveness of the planned actions are summarized in this section.

What action could you take to address the identified needs of your department?

What would you be able to monitor throughout the year (quarterly or more than twice per year) to know that your actions are creating a change?

Theory Of Action

If we... Purchase and replace outdated equipment and machinery

then... Less repairs and increase services

which will...

funding for new custodial equipment and machinery

PASADENA UNIFIED SCHOOL DISTRICT
2022-2023 DEPARTMENT PLAN

Priority 1:

funding for new custodial equipment and machinery

[Action 1]

Purchase and replace outdated equipment and machinery

Metrics

- a. Monitor repairs through work order system and through improved observation