PASADENA UNIFIED SCHOOL DISTRICT
2023-2024 DEPARTMENT PLAN

Department Name: Maintenance

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Department Purpose

What does the department do?

Department Services

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

Total Department Budget

What is your department's total budget?

The total department budget will be entered by the office .

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?

For the 2023-2024 school year, School Safety & Security now falls under SWSS.

Prior Year Successes, Challenges, and Learnings

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

Successes -

Challenges - Limited personnel

Learnings -

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?

Facility Inspection Tool (FIT) reports; Facilitron report (work orders); Panorama (student safety)

Stakeholder Engagement/Input

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

LCAP survey results, feedback from educational partner groups (i.e. LCAP PAC, SSCs, PTSAs)

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?

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?

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

[Action 1]

Metrics

a. Williams compliance

[Action 2]

Metrics

a. Facilities in Good Repair (SARCs)

[Action 3]

Metrics

a. Possible Metrics - Work Order/Response rate, other checklist, cleanliness,

[Action 4]

Metrics

a. Monitoring Vacancy rates attendance,