

# Galena Park Independent School District Galena Park ISD: School Operations District Improvement Plan

2008 - 2009

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## Section 1 - Introduction

1. **District:** Galena Park ISD: School Operations
2. **Location:**  
 , TX
3. **Budget Manager:** Randy Burchfield, Executive Director of School Operations
4. **District Advisory Team:**

Excutive Director of Support Services  
Department of Support Services Direcotrs:  
\*Grounds  
\*New Facilities & Planning  
\*Maintenance  
\*Transportation  
\*Student Nutrition  
\*Custodial Services

5. **District Mission/Vision Statement:**

**Mission:** Mission: To support the education process by providing quality customer service and superior facilities for a safe, healthy environment that promotes success for all students and employees.

Department of Support Services Purpose:  
To ensure that learning environments are actualized, supported, and maintained in a manner conducive to achieving excellence in student performance.

## Section 2 - Needs Assessment

### 1. Where We Have Been:

The Department of Support Services encompasses the Grounds, Maintenance, Transportation, New Facilities & Planning, Student Nutrition, and Custodial Departments.

**Grounds Maintenance Department:** The Grounds Maintenance Department consists of 32 employees including one director and secretary. The department is responsible for a total site area of 458.3 acres (an allotment of 16.9 acres per employee.) Employees are divided into specialized work teams (i.e. general grounds keeping, athletic field maintenance, etc.) Department employees work diligently to enhance and maintain district property.

**New Facilities & Planning Department:** All Work required by the 2000 Bond is complete. Since passing of the 2005 bond, we have completed one project and started ten others. These include: Sam Houston Elementary, Galena Park Elementary, North Shore Senior High, Woodland Acres Middle, re-roofing the Administration building, Jacinto City Elementary, the Almatha Taylor Clinic, P.E.P., and renovations to the elementary school gyms.

**Maintenance Department:** The growth of both facilities and programs with-in the district has placed a tremendous burden on the Maintenance Departments resources. We are striving to serve the district at the level at which we are all accustomed.

**Transportation Department:** The mission of the transportation department is to provide safe and efficient transportation of students. Increasing fuel efficiency and decreasing overtime costs have been key during the past year. Employees of the department drove more than 1.2 million miles with no serious accidents.

**Student Nutrition Department:** Seven years ago, the department had 205 staff members and serviced 20 school cafeterias, 7 snack bar units, and a catering program. Approximately 11,600 lunch meals, 5,600 breakfast meals, and snack bar sales equivalent to 3,200 more meals were served daily.

**Custodial Department:** The Custodial Services Department has continued to provide customer service through training, inspections and feedback. The department became more proactive in accident prevention to reduce work site injuries through staff development and training. In addition, transitional duty continues to be provided to injured employees. The Special Project Team continues to respond to special moving request and other projects throughout the district. We have reduced overtime usage in the department.

### 2. Where We Are Now:

All departments strive to exceed District expectations and be positive participants in the education process. The individual departments diligently work to improve efficiency, morale, working conditions, and quality of service.

**Grounds Maintenance Department:** The Grounds department consists of 33 full-time employees including one director, assistant director, and secretary, along with three allotted substitutes. With the addition of another new elementary school (Sam Houston), the Grounds Department is now responsible for the maintenance of 488.2 acres of total site area throughout the district (an allotment of 16.3 acres per employee). With the increased demand for more specialized services, in light of recent budget cuts, the Grounds Department faces tougher challenges to keep up with these demands. Employees are divided into specialized work teams (i.e. general grounds-keeping, athletic field maintenance, landscape detail, etc.) Department employees work diligently to provide quality and professional service to allow our students, employees and families of these to have a healthy environment for learning.

New Facilities & Planning Department: Presently we are in construction on Sam Houston Elementary at 80%, North Shore Sr. High at 5% and Galena Park Elementary at 75%. Project in Construction Documents include Woodland Acres Middle, re-roofing the Administration building and Jacinto City Elementary and design has started on the P.E.P. and Almatha Taylor Clinic Facilities.

Maintenance Department: We will continue to seek improved processes, materials, and equipment to successfully achieve our goal of providing the best service possible to all customers in the district.

Transportation Department: Improved management of employee hours has resulted in savings of thousands of dollars. Flexible scheduling and innovative thinking have enhanced the ability of the department to cut unnecessary costs. A comparison of overtime pay from 2005-2006 to 2006-2007 shows that overtime costs dropped significantly. We spent \$64,770 in overtime pay in 2005-2006 verses \$10,300 in 2006-2007, with a savings of over \$54,000.

Increased emphasis on preventative maintenance and driver training has resulted in an average daily operational/ready (O/R) rate of more than 99%.

Better communication with principals and parents has ensured better cooperation and response. In an attempt to keep our bus stops and neighborhoods safer, we have become more pro-active in responding to bus driver reports of incidents occurring in our neighborhoods. We are communicating these reports to law enforcement officials as we receive them.

The transportation department applied for and received grants from the Houston-Galveston Area Council for Clean Cities/Clean Vehicles. These grants, totaling more than \$170,000 are being used to purchase new, cleaner burning buses and replacement engines for our existing fleet.

All employees are trained and certified as members of the NAPT School Bus Watch Program. This program enlist school bus drivers to be the eyes on the road to help identify possible security concerns. They were trained to watch for people, items or devices that look suspicious or out of the ordinary and how to report them.

Our "Buster, The School Bus" program received an Innovation Award and \$1000 from Texas Association of School Boards. This program helps to educate younger children about bus safety.

Student Nutrition Department: The department has 241 staff members that service 23 school cafeterias, 7 snack bar units, the Early Headstart Center, the administration building test kitchen, the athletic stadium concessions, and a catering program. Approximately 15,013 lunch meals, 6,677 breakfast meals, and snack bar sales equivalent to 4,000 more meals are served daily. Meal services to GPISD students and staff have increased 25% overall from five years ago. The Student Nutrition Department operated the USDA After-School Snack Program in 17 schools this year. The department continually proves itself to be a good steward of district resources by submitting a budget that is self-funded and covers all costs attributable to the operation of the department. The Student Nutrition Department strives to make meals more nutritious and acceptable to students. Customer payment opportunities have increased with the implementation of computerized point of sale equipment in the snack bars and on-line payment options. HACCP was implemented completely in all food service units. An Attendance Stipend was implemented this year which successful in realizing improved Staff attendance and financial rewards for staff with perfect attendance.

Custodial Department: The Custodial Services Department will continue to provide high quality custodial service through training, inspections and feedback. The department will continue to be proactive in accident prevention and reduction through staff development and training. We will

continue to use the Special Project Crew in completion of projects. We are committed to reduce overtime usage in our department and look for creative ways to do so. We are using Team Cleaning where possible to reduce energy costs for the district. We are looking forward to the new Sam Houston Elementary School with the addition of five new custodial staff. We are also looking forward to the addition at the Galena Park Elementary School.

### **3. Where We Are Going:**

The Support Services' Departments will continue to adequately prepare and adapt to the service demands required. All departments will strive to exceed District expectations and be positive participants in the education process. We will do our part to ensure that learning time is optimized for students and teachers so students can meet or exceed state and local accountability standards.

Grounds Maintenance Department: GPISD continues to grow under the most recent bond passage that is adding new campuses, upgrades, as well as other additions and new facilities. As our budgets have been cut significantly over the recent years with the possibility of more cuts, the Grounds Department will continue to be creative and strategic in its budgeting staffing, and equipment purchasing in order to provide quality service that contributes to the achievement of positive learning environments.

New Facilities & Planning Department: For the next year, we will complete the Galena Park Elementary addition, Sam Houston Elementary and re-roofing the Administration building and Jacinto City Elementary renovations. Work will continue on the North Shore Senior High School addition. P.E.P. and Almatha Taylor Clinic will be completed in 2008. We will start the design work for the new warehouse, expanding the parking lot at Transportation and re-roofing Green Valley Elementary and Cimarron Elementary.

Maintenance Department: We are continuing to reduce costs at every opportunity including energy conservation, reducing overtime, and shopping vendors for the best prices for materials and supplies. We strive to complete all work request in 30 days or less. We are dedicated to maintaining the outstanding facilities of the district at an exemplary level.

Transportation Department: The transportation department will continue to provide safe and efficient transportation of the students of Galena Park I.S.D., as well as continuing to manage employee hours to maintain a reduced level of overtime costs.

We plan to acquire a digital camera surveillance system for the school buses. This system will give us the ability to email still photos as well as videos to the campuses. It has the capability to zoom in and isolate individuals and provide improved visual clarity. In time, it is possible to afford supervisors the ability of real time surveillance of activities within the bus. Our current system requires 3 employees 2 hours per day each to change out video tapes, view them for mechanical performance verification and rewind them. The new system will record to a hard drive. This should save the department approximately \$10,000 per year in personnel cost because there will no longer be a need for the daily retrieval of video tapes. We will acquire a student tracking system that will identify which students board each bus, where, when and location of departure from the bus. This system will be equipped with a GPS tracking system so that we will know where each bus is located at all times.

We will be making improvements to our parking lot security system. We are also expanding the bus parking lot at the west end of the bus parking area. This extension should increase our bus parking capabilities by approximately 20 spaces.

Student Nutrition Department: The Student Nutrition Department will provide high quality food service for our customers while maintaining financial autonomy within the District. The Department will strive to increase participation at breakfast and lunch and broaden nutrition education activities for students and staff. An additional elementary school cafeteria, Sam Houston Elementary, will be opened this year and planning is being made to open a new serving area at North Shore Senior High in 2008. The Student Nutrition staff will seek new ways to excel in all areas of school food service through additional training opportunities. The department will continue to work toward implementation of HACCP regulations in all food service units. Further promotion of our Perfect Attendance Incentive

plan is recommended for continued improvement of staff attendance.

Custodial Department: The Custodial Services Department will continue to provide the highest environmental cleanliness for students, staff, and visitors. The department will continue to be proactive in accident prevention and will also continue to utilize transitional duty for those on workmen's compensation cases in order to reduce costs to the district. The department will also continue to utilize the Special Project Crew in order to increase project efficiency. We are committed to being creative in reducing custodial overtime costs to the district.

## **Section 3 - Overview of Goals and Objectives**

The goals for Galena Park ISD: School Operations for the 2008 - 2009 school year are as follows:

### **Goal 1: Safe & Healthy Educational Environment**

Department of Support Services will ensure that students and employees are provided with safe, healthy learning environments.

**Objective 1.1:** Department of Support Services will help schools have a safe learning environment.

### **Goal 2: Increase Knowledge and Skills for DOSS**

Department of Support Services will secure quality, efficient, well-trained personnel with skills and knowledge to their staff.

**Objective 2.1:**

### **Goal 3: Customer Service**

DOSS will continue to provide quality customer service.

**Objective 3.1:** DOSS will support schools and departments as needed.

### **Goal 4: Facilities**

Keep GPISD with state-of-the-art facilities.

**Objective 4.1:** DOSS will build and maintain outstanding facilities to provide appropriate learning environments for students, employees and the community.

## Section 4 - Action Plan

### Goal 1: Safe & Healthy Educational Environment

Department of Support Services will ensure that students and employees are provided with safe, healthy learning environments.

*Projected Date of Completion of Goal: 07/2009*

#### Rationale/Correlation

There is no Rationale/Correlation on record for this goal.

**Objective 1.1:** Department of Support Services will help schools have a safe learning environment.

Action ID	Action Statement Start & Finish Dates	Primary Responsibility (Person) and Target Population and # Served	Resources Required and Source of Funding (\$ amounts) Budget Amount & Source	Indicators of Success Priority & Progress
1.1.1	Provide deputy visibility and patrol in a way that will deter criminal behavior, discourage truancy and enhance safety.  Start: 07/2008 Frequency: ongoing Finish: 06/2009	<i>Responsibility:</i> Exec. Dir DOSS, Directors  <i>Target Population:</i> District Facilities & Students	<i>Resources:</i> deputies  <i>Budget amount:</i> \$0.00  <i>Source:</i> Other (999-9) : payroll for deputies	<i>Indicators of Success:</i> Schools will have a strong deputy presence.  <i>Priority:</i> High  <i>Progress:</i> In progress
1.1.2	DOSS will stay abreast of state-of-the-art technology and techniques to provide up-to-date building surveillance and security systems.  Start: 07/2008 Frequency: infinite Finish: 06/2009	<i>Responsibility:</i> Exec. Dir. DOSS, Directors, employees  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Quality participants, supplies, materials and equipment  <i>Budget amount:</i> \$0.00  <i>Source:</i> Other (999-9) : (General Funds)	<i>Indicators of Success:</i> Feedback from BOT, Supt., students, employees, parents.  <i>Priority:</i> High  <i>Progress:</i> In progress

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1.1.3	<p>Operating efficiently using quality, proficient and well-trained personnel.</p> <p><i>Start:</i> 07/2008 <i>Frequency:</i> ongoing <i>Finish:</i> 06/2009</p>	<p><i>Responsibility:</i> Exe. Dir. DOSS, Directors, Employees</p> <p><i>Target Population:</i> District students, employees, parents</p>	<p><i>Resources:</i> Trained employees, quality materials and supplies</p> <p><i>Budget amount:</i> \$50.00</p> <p><i>Source:</i> Performance Standards Project (G/T) (424-5)</p>	<p><i>Indicators of Success:</i> Feedback from BOT, Supt, students, employees, parents.</p> <p><i>Priority:</i> High</p> <p><i>Progress:</i> In progress</p>
1.1.4	<p>Increase safety awareness through training</p> <p><i>Start:</i> 07/2008 <i>Frequency:</i> ongoing <i>Finish:</i> 06/2009</p>	<p><i>Responsibility:</i> Department of Support Services</p> <p><i>Target Population:</i> Faculty, Staff, and Students</p>	<p><i>Resources:</i> Training, manuals and monthly department meetings</p> <p><i>Budget amount:</i> \$0.00</p> <p><i>Source:</i> Other (999-9) :</p>	<p><i>Indicators of Success:</i> Decrease in accidents</p> <p><i>Priority:</i> High</p> <p><i>Progress:</i> In progress</p>
1.1.5	<p>Improve communication with facility administrators.</p> <p><i>Start:</i> 07/2008 <i>Frequency:</i> ongoing <i>Finish:</i> 06/2009</p>	<p><i>Responsibility:</i> Department of Support Services</p> <p><i>Target Population:</i> Faculty, Staff, and Students</p>	<p><i>Resources:</i> Monthly department meetings</p> <p><i>Budget amount:</i> \$500.00</p> <p><i>Source:</i> Other (999-9) :</p>	<p><i>Indicators of Success:</i> Monthly meetings, memos, and reports.</p> <p><i>Priority:</i> High</p> <p><i>Progress:</i> In progress</p>

**Goal 2: Increase Knowledge and Skills for DOSS**

Department of Support Services will secure quality, efficient, well-trained personnel with skills and knowledge to their staff.

*Projected Date of Completion of Goal: 07/2009*

Rationale/Correlation

There is no Rationale/Correlation on record for this goal.

**Objective 2.1:**

<b>Action ID</b>	<b>Action Statement Start &amp; Finish Dates</b>	<b>Primary Responsibility (Person) and Target Population and # Served</b>	<b>Resources Required and Source of Funding (\$ amounts) Budget Amount &amp; Source</b>	<b>Indicators of Success Priority &amp; Progress</b>
2.1.1	Increase staff development and training opportunities that allow department employees to stay abreast of new technologies, programs, and personal and professional growth.  <i>Start: 07/2008</i> <i>Frequency: ongoing</i> <i>Finish: 06/2009</i>	<i>Responsibility:</i> Department of Support Services  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Monthly department meetings, local and Region IV trainings  <i>Budget amount:</i> \$0.00  <i>Source: Other (999-9) :</i>	<i>Indicators of Success:</i> new programs and solutions  <i>Priority:</i> High  <i>Progress:</i> In progress
2.1.2	Find ways to improve staff retention rates.  <i>Start: 07/2008</i> <i>Frequency: ongoing</i> <i>Finish: 06/2009</i>	<i>Responsibility:</i> Department of Support Services  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Monthly department meetings, reports  <i>Budget amount:</i> \$0.00  <i>Source: Other (999-9) :</i>	<i>Indicators of Success:</i> increased % of employee attendance  <i>Priority:</i> High  <i>Progress:</i> In progress

**Goal 3: Customer Service**

DOSS will continue to provide quality customer service.

*Projected Date of Completion of Goal: 07/2009*Rationale/Correlation

There is no Rationale/Correlation on record for this goal.

**Objective 3.1:** DOSS will support schools and departments as needed.

Action ID	Action Statement Start & Finish Dates	Primary Responsibility (Person) and Target Population and # Served	Resources Required and Source of Funding (\$ amounts) Budget Amount & Source	Indicators of Success Priority & Progress
3.1.1	DOSS will return calls within 24 hours.  <i>Start:</i> 07/2008 <i>Frequency:</i> ongoing <i>Finish:</i> 06/2009	<i>Responsibility:</i> Department of Support Services  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Meetings, telephone, cellphones, via e-mail  <i>Budget amount:</i> \$0.00  <i>Source:</i> Other (999-9) :	<i>Indicators of Success:</i> Satisfactory working environment  <i>Priority:</i> High  <i>Progress:</i> In progress

**Goal 4: Facilities**  
 Keep GPISD with state-of-the-art facilities.  
*Projected Date of Completion of Goal: 07/2009*

Rationale/Correlation

There is no Rationale/Correlation on record for this goal.

**Objective 4.1:** DOSS will build and maintain outstanding facilities to provide appropriate learning environments for students, employees and the community.

<b>Action ID</b>	<b>Action Statement</b>  <b>Start &amp; Finish Dates</b>	<b>Primary Responsibility (Person)</b>  <b>and Target Population and # Served</b>	<b>Resources Required and Source of Funding (\$ amounts)</b>  <b>Budget Amount &amp; Source</b>	<b>Indicators of Success</b>  <b>Priority &amp; Progress</b>
4.1.1	Ensure that building projects continue to stay on schedule and within budget  <i>Start: 07/2008</i> <i>Frequency: ongoing</i> <i>Finish: 06/2009</i>	<i>Responsibility:</i> Department of Support Services  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Weekly reports, meetings, memos  <i>Budget amount:</i> \$0.00  <i>Source:</i> Other (999-9) :	<i>Indicators of Success:</i> construction projects are completed according to contracts  <i>Priority:</i> High  <i>Progress:</i> In progress
4.1.2	Plan for future needs accurately and efficiently.  <i>Start: 07/2008</i> <i>Frequency: ongoing</i> <i>Finish: 06/2009</i>	<i>Responsibility:</i> DOSS  <i>Target Population:</i> Faculty, Staff, and Students	<i>Resources:</i> Meetings, inspections  <i>Budget amount:</i> \$0.00  <i>Source:</i> Other (999-9) :	<i>Indicators of Success:</i> Safe & workable environment  <i>Priority:</i> High  <i>Progress:</i> In progress