

**PASADENA UNIFIED SCHOOL DISTRICT**

**DEPARTMENT ANNUAL PLAN FORM**

*Fill in boxes below:*

<b>DEPARTMENT NAME:</b>	<i>Office of Child Welfare, Attendance, and Safety and Communications</i>
<b>DEPARTMENT STATEMENT OF PURPOSE (A):</b>	<p><i>Through communication, collaboration, and engagement, our team of experienced professionals will create a district-wide emergency planning and safety program consistent with best practices, diverse experience across multiple verticals, and aligned with PUSD culture and values. The core objective is to provide a safe environment for students, faculty, staff, and the broader community. Safety is an essential mandate for the district and an effective program will ensure each child's academic, social, and emotional success and will maximize school achievement for students.</i></p> <p><i>We will focus on a holistic approach to safety, security, and risk mitigation in considering the following factors:</i></p> <p><b>GENERAL STRATEGIES</b></p> <ul style="list-style-type: none"><li>• <i>Emergency Communications</i></li><li>• <i>Safety, Compliance, and Regulatory</i></li><li>• <i>Crisis Planning and Response</i></li><li>• <i>Enhancing existing relationships with local first responders</i></li><li>• <i>Audit of emergency plans and protocols</i></li><li>• <i>Delivering situational awareness and safety training for faculty and staff</i></li><li>• <i>Ensuring that visitors/guest policies are consistent and reliable</i></li><li>• <i>Community Outreach efforts to build strategic alliances with surrounding residents, neighborhood associations, non-profits, and public health providers.</i></li></ul>
<b>LIST OF SERVICES</b>	<ul style="list-style-type: none"><li>• <i>District-wide portable radio replacement and training</i></li><li>• <i>Individual campus vulnerability/risk assessments to set future goals</i></li><li>• <i>Updating all emergency planning documents</i></li><li>• <i>Subject matter expert presentations on workplace violence prevention, active shooter, and earthquake response</i></li><li>• <i>Full-scale active shooter exercise</i></li><li>• <i>Installation of new security cameras at all campuses</i></li></ul>

	<ul style="list-style-type: none"> <li>• <i>Gap analysis of emergency supplies at each campus</i></li> <li>• <i>Development of district wide Emergency Operations Center on Woodbury which integrates each campus</i></li> <li>• <i>Create and implement a new emergency drill evaluator program in which faculty and staff observe drills, gather feedback, and provide written forms for further analysis</i></li> </ul>
<b>(OPTIONAL)</b>  <b>DEPARTMENT THEORY OF ACTION:</b>	

The following is a template for Department staff to think about linking together who they serve, desired outcomes, services/strategies/actions they take, and how they know if desired outcomes are being achieved.

<b>1. Department Goals (Outcomes) 2016-17 (B)</b> <i>What outcomes do you want to see? For who?</i> <i>Are they aligned to Strategic, LCAP, other plans?</i>	<b>Metrics (C)</b> <i>How will you measure impact?</i>	<b>Targets (D)</b> <i>Include baseline level, if available</i>
<ul style="list-style-type: none"> <li>• <b><i>Renew engagement with existing consulting team for emergency planning, safety, and security</i></b></li> <li>• <b><i>Increase campus safety and reduce property loss</i></b></li> <li>• <b><i>Increased number of emergency drills</i></b></li> <li>• <b><i>Reduce parking and traffic complaints</i></b></li> <li>• <b><i>Increase annual training and awareness programs for faculty and staff</i></b></li> </ul>	<p>On-campus crime reduction by 50%</p> <p>Increased frequency of emergency drills by 25%</p> <p>Reduce parking and traffic complaints by 25%</p> <p>Increase annual training and awareness programs for faculty and staff by 25%</p> <p>Reduction in property loss and damage due to crime by 25%</p>	<p>Total number of emergency drills</p> <p>Length of time it takes to fully evacuate a campus</p> <p>False burglar alarms</p>

	Reduction in the time duration to evacuate schools during an evacuation drill by 20%	
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<b>2. Department Actions for 2016-17(E)</b> <i>What will we do in 16-17 to achieve our goals and meet our targets?</i>	<i>Will this take additional resources to do in 16-17?</i> <b>Yes/No</b>
<ul style="list-style-type: none"> <li>● Renewal of current emergency planning consultant</li> <li>● Portable Radio Replacement Project (Budget Impact: \$73,000)</li> <li>● New Emergency Operations Center (Budget Impact: \$5,000)</li> <li>● Replacement of expired emergency supplies</li> </ul>	<i>Yes-\$100,000</i>  <i>Yes-\$85,000</i>  <i>Yes-\$25,000</i>  <i>Yes-\$30,000</i>

Return to [budget.planning@pusd.us](mailto:budget.planning@pusd.us) by Friday, February 19, 2016