Component VIII: SAISD operations will be the preferred service provider in all fields -- the "go to" for our staff, our families, and our community.

Objective A: <u>Food and Nutrition</u> - Offer appetizing,nutritious, and sustaining meals to every student every day.

Activity	Timeline	Outcomes
1. Conduct culinary demonstrations and training for all Child Nutrition employees to enhance food quality, recipe preparation and overall kitchen efficiency.	● Implement a new employee onboarding training program by January 2023. ● Incorporate the Culinary Institute of America training curriculum into annual professional development sessions for all Child Nutrition employees by Summer 2024. ● Review training material annually.	Pre- and post-test assessments to measure employee knowledge and skill set. Improved student satisfaction outcomes measured through survey data. Meet district staffing targets set in place for campuses district wide. Improved ratings on the culinary site visit tool used to measure food quality.
2. Conduct student food sampling events at all grade levels to receive feedback on district menu selections and assist with the development of new menus.	● Host food extravaganzas and tastings at High School campuses by January 2023. ● Conduct food tastings at elementary, academies and middle school campuses by May 2023. ● Use SAISD culinary students to provide feedback and input into district menu selections by May 2023.	Increase the number of students participating in all district meal programs. Increase student engagement. Increased culturally sustaining menu variety.
3. Develop and define processes, practices and procedures that make 'customer service' part of the fabric of SAISD operations.	● Beginning Spring 2023. ● Ongoing to support the needs of the district's staff.	Develop automated system templates to provide updates to staff when system changes are made. 90 percent of all district staff will provide a favorable response on the district satisfaction survey.
4. Develop a communications model that provides visibility in availability of services, systems and applications which provides alerts and provides current status information to staff.	● Beginning Spring 2023. ● Ongoing to support system changes and needs.	Staff requests to the district office will be reduced by 50 percent. Communications will be streamlined to achieve efficiency and optimize productivity.

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Objective B: Transportation - Arrive safely, on time and ready to learn wherever they are traveling.		
Activity	**Timeline**	**Outcomes**
1. Weekly review school bus routes for cost efficiencies and effectiveness to maximize student ridership and minimize costs.	• Student ridership counts will be conducted monthly through May 2023. • Bus route changes will be communicated to schools weekly with at least 48-hours advance notice.	Increased student ridership on general education buses, averaging at least 30 student daily riders for each route. Increased student ridership on special education buses, averaging at least 10 student daily riders for each route.
2. Continue the greening of the school bus fleet through the pursuit of federal and state grants, along with the annual school bus district capital allotment.	• 50% of the active bus route fleet will be green by August 2023. • 75% of the active bus route fleet will be green by August 2025.	Reduced pollution and harmful emission reductions by 15%. Budgetary savings in fuel costs by 5%.
3. Expand the role of a Bus Driver to one that incorporates some teaching responsibilities through expansion of existing reading programs on daily bus routes, the Rolling Reader Program, and the addition of college, career, and military readiness education.	• 100% of elementary schools will have experienced at least one Rolling Reader Program event by August 2023. • 100% of middle schools will have experienced at least one Rolling Reader Program event by December 2023.	Stronger connection between Bus Drivers and students resulting in a 15% reduction in significant student incident bus referrals. Encourage drivers that want to become teachers to become teachers. Increase the number of bus drivers who actively promote reading during their daily bus routes.
4. Review all white fleet vehicles on an annual basis to examine usage and offer replacement recommendations.	• Mileage usage reports and driver behavior analysis will be reviewed quarterly through June 2023. • Annual white fleet replacement recommendations - to either purchase or lease - will be submitted by February 2023 for consideration during the 2023-2024 budget process.	Maintain a white fleet that has an age and mileage use in line with State best practice of an average age under 10 years and 100,000 miles.
5. Develop and define processes, practices and procedures that make 'customer service' part of the fabric of SAISD operations.	• Begin the development of the plan in Spring 2023. • Provide ongoing support to the needs of the district's staff.	Develop automated system templates to provide updates to staff and families when system changes are made. 90 percent of all district staff will provide a favorable

		response on the district satisfaction survey.
6. Develop a communications model that provides visibility in availability of services, systems and applications which provides alerts and provides current status information to staff.	● Begin the development of the model in Spring 2023. ● Provide ongoing support for system changes and needs.	Staff requests to the district office will be reduced by 50 percent. Communications will be streamlined to achieve efficiency and optimize productivity.

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Objective C: Life Safety and Security - Our unwavering priority is to keep everyone in our care safe from harm- every child and every staff member.		
Activity	**Timeline**	**Outcomes**
1. Evaluate and revise the established protocols and schedules for lock down, lock out, shelter in place and evacuation drills in order to assure proper training for students and staff in the event of an emergency.	- Summer annually - evaluate and revise plan - Fall annually - TEA approves plan	Policy/Protocols for Life Safety practices Central system that has documentation of all life safety training(s) for campuses and departments. SAISD Staff is trained and XX behaviors that enforce proper physical safety practices.
2. SAISD will enhance and execute a plan to ensure all campuses and buildings have a modern and extensive video surveillance system.	- Develop standards, considering the profiles of thriving students, employees and schools described in Component I.A above - December 2022 - Secure funding and appropriate staffing by Spring 2023 - Begin Implementation and rollout Summer 2023, multiyear project	All buildings have cameras installed according to video surveillance standards, that minimize blind spots in all congregate areas of the facility.
3. SAISD will shift to an access control model for all doors, and provide ID badges for all students in elementary, middle, and high school campuses.	- Formalize access control policies and procedures by spring /summer 2023 - Policy/Procedure for onboarding/offboarding staff - Evaluate and review current access control system to meet new standard based on the employee's role in the district - Secure funding and appropriate staffing - Implement efficiencies and recommendations based off of audit results - Draft policy for consistent student identification across the district.	Centrally controlled system that allows documented badge access at all doors in our facilities. Students will be provided and wear visible ID badges while on campus.
4. SAISD will create and execute a plan to modernize intrusion prevention systems at all campuses and buildings.	- Develop standards considering the profiles of thriving students, employees and schools described in Component I.A above - Spring 2023 - Secure funding and appropriate staffing - Summer 2024	All buildings have intrusion-prevention systems installed according to standards.

	● Implementation and rollout - Fall 2024 ● Consider Third Party organization for added layer of threat assessment	
5. SAISD will implement an integrated School Safety platform including Visitor, Drill, Accountability and Reunification Management System.	● A Visitor/Drill/Accountability/Reunification system will be evaluated and recommended to the Board by April 2023. ● Secure funding and appropriate staffing ● Training to be completed at all facilities by the end of June 2023.	Visitor/Drill/Accountability/Reunification Management system that our staff members are trained to use that allows for reunification with families, guardians, and department personnel.
6. Develop and define processes, practices and procedures that make 'customer service' part of the fabric of SAISD operations.	● Beginning Spring 2023 ● On going to support the the needs of the district's staff	Develop automated system templates to provide updates to staff when system changes are made. 90 percent of all district staff will provide a favorable response on the district satisfaction survey.
7. Develop an onboarding and offboarding process that covers the distribution and collection security access badges.	● Collaborate with Human Capital Management (HCM) to develop a procedure for employee offboarding by May 2023. ● Collaborate with HCM to develop a procedure for distributing technology during onboarding by July 2023.	Clear and efficient process for staff members onboarding and offboarding.

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Objective D: Ensure that all learning environments within SAISD are professionally maintained to best industry standards, aesthetically pleasing, and conducive to student learning and employee success by aligning short term and routine facility maintenance with long term capital investment to create a coherent and holistic approach to managing our portfolio of campuses and other buildings and making the transition from a reactive to a proactive approach to maintenance and service.

Activity	Timeline	Outcomes
1. Conduct a district-wide Facilities Conditions Assessment to determine all maintenance work to meet the expectations of the master plan and that consider the profiles of thriving students, employees and schools described in Component I.A above.	● Hire an engineering consultant to conduct the Facilities Conditions Assessment - Fall 2023 ● Prepare final facilities conditions report - April 2024	Facilities Conditions Assessment report with detailed needs and how to address them, and recommended routine maintenance standards including estimated annual costs to meet them. Present recommendations of comparison between service standards, Facility Condition Assessment, and staffing capacity analysis to Leadership/Board.
2. Design Facilitron system to provide automated responses to customers to become a proactive organization in addressing facility issues.	● Beginning November 2022 ● Ongoing process to evaluate and improve existing system ● Provide prompt responses to campus/district clients for all issue, updates and resolutions	All facilities will be able to file maintenance requests into a common system that tracks their resolution, generating measurable data on customer service levels and facilities operations levels. Communicate with campus operations staff to investigate ongoing issues relating to maintenance requests in order to ensure proper response times.
3. Establish a "Maintenance Blitz Team," or a team that includes members of multiple building trades, dedicated to address 'urgent/critical' facilities needs, to aggressively address deferred maintenance in schools and other buildings.	● Establish Team – July 2022 ● Deploy team on as needed basis to eliminate critical deferred maintenance problems at schools – school year 2022-23 to school year 2023-24 ● Assess need for continued use of Team – Summer 2024	Rapid response to urgent deferred maintenance problems until SAISD has established the capacity to meet routine maintenance standards.
4. Update the SAISD Facilities Master Plan using detailed planning information such as census tract, birth rates, demographics data and business relocations, to support planning for the effective use of facilities throughout the District.	● Facilities and Construction & Development will develop a Facilities Master Plan that will be implemented by Summer 2024.	Updated Facilities Master Plan Potential cost reduction associated with excess fixed assets, in alignment with the District Goals and Guardrails.

5. Develop and implement educational facilities requirements and guidelines that consider the profiles of thriving students, employees and schools to achieve a holistic approach in our efforts to create instructional facilities that are conducive for exemplary teaching and learning.	● Consultant specializing in educational design standards initiated in July 2024. ● The design is to be completed in December 2024.	Educational facilities standards manual for future improvement projects. Buildings with state of the art broadband access to support exemplary teaching and learning and where students and staff feel safe and secure.
6. Create and maintain welcoming and functioning facilities that attract students and families and exhibit the commitment to the whole SAISD *familia* and community, including exterior curb appeal and interior quality at every campus.	● Campus landscaping standards which include native plantings, which will be integrated into the District Design standards and implemented at all campuses by December 2025.	All campuses have appropriate irrigation systems and standard landscaping installed and maintained at all campuses.
7. Create building infrastructure (wiring, AC, water, etc.) that supports student learning. Facilities Condition Assessments will guide this process.	● Facilities Conditions Assessments and Major Equipment Replacement plans will be in place for all facilities identified in the Facilities roadmap by June 2024.	All buildings will be evaluated and facility use decisions will only be made with data from the Equipment Replacement Cycle and the Facilities Conditions Assessments.
8. Create and maintain healthy learning environments that consider the profiles of thriving students, employees and schools described in Component I.A above for the students and staff in SAISD that facilitate student learning.	● Train all Facilities staff on maintenance Service Level Standards by Winter 2022. ● Establish procedures for holding all maintenance staff accountable to meeting Service Level Standards by Spring 2023.	Staff fully trained and program implemented to include onboarding of new employees.
9. Develop and define processes, practices and procedures that make 'customer service' part of the fabric of SAISD operations.	● Beginning Spring 2023 ● Ongoing to support the the needs of the district's staff	Develop automated system templates to provide updates to staff when system changes are made. 90 percent of all district staff will provide a favorable response on the district satisfaction survey.
10. Acquire the skills of an external entity to conduct a district audit of all district owned property and facilities to determine the most effective use of the properties.	● Beginning November 2022 ● Ongoing	A plan for possible teacher housing. A plan and recommendations for the right-sizing of the district. A plan for the possible sale of properties and facilities.

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Objective E: Implement Bond 2020 Program on time and within budget.		
Activity	**Timeline**	**Outcomes**
1. Continuously calibrate program, budget and schedule considering economic challenges.	● Beginning March 2023 ● Ongoing	Cost and schedule adjustments to all phases of the bond.
2. Maintain open communication with schools and communities concerning the progress of their projects. To include continuous updates via the district website (and other mediums) with Bond 2020 status	● Beginning November 2022 ● Ongoing to ensure constant communications with the community and schools	Provide multiple mediums to provide updates on the status of all bond projects.