CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Increase Internal and External Communications	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Involvement of parents/community in education process	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** X **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Scheduled Visits with Administration and campuses Tactics: Monthly meeting	Feedback from individuals	Board of Trustees Staff	Assoc. Supt. of Operations, Operations Directors	Local	Monthly	Updates	Meeting Updates
Strategy: Bi-Monthly Facilities Staff Meetings	Facilities Staff Feedback	Citizens Groups	Assoc. Supt. of Operations, Operations Directors	Local	Bi-Monthly	Project Updates	Project Updates
Strategy: Weekly meeting with Contractors, Architects and Engineers. Tactics: 1. Construction Site Visits 2. Planning with Architects, Engineers and CCISD Staff	Project Specifications Plan/ Construction Review	Campus Leaders	Director of Facilities & Planning and Project Managers	Local Bond	Continuously	Consultants CCISD Staff	Meeting Minutes
Strategy: Monthly Construction Reports on all New School Renovations and Additions. Tactics: Construction Site Visits	Interaction with Contractors, Architects, Engineers		Director of Facilities & Planning and Project Managers	Local Bond	Continuously	Consultants CCISD Staff Contractors	Daily Observation Reports
Strategy: Improve Communication among all constituencies regarding department programs Tactics: Maintain Department Website	Construction Reports, Technology Department			Local	Monthly	Technology	Up-To-Date Website
Create Annual OperationsReport as needed and present to Board.	Informed School Board is able to answer questions as they arise.	School Board, Community	Assoc. Supt. of Operations, Operations Directors, FSD		Augsut 04 / July 05		Contract Renewal

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

Strategic Improvement Plan

Fall 2004 to Spring 2005

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/AT TAINMENT
Review department handbook	Annual review	Operations Department	Operations Department Heads	Local	Annually	District policies and procedures, state and federal laws	Updated handbook
Continue to promote positive student and staff morale.	Cabinet Monthly meetings Communications	Students Staff	Assoc. Supt. of Operations, Department Heads	Local	August 04	Technology Meetings	Yearly campus report Monthly staff meetings

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT

Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: **Efficient and effective management of resources**	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Efficient and effective management of resources	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** X **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
1. Monthly department updates and year-end updates	Construction Reports Financial Reports Food Service Reports Work Order Completion	Board District Staff Community	Associate Superintendent of Operations Chief Financial Officer Operations Directors	Local	January 04 September 05	District Staff Technology Department Finance Department	Monthly Reporting Year-End Report
2. Implementation of cost savings and/or revenue generating measures							
A. Develop comprehensive energy savings plan	Energy company	District facility	Director of Maintenance	Local	September 04 September 05	Committee	District Plan
B. Investigate Bus service to other districts	District capabilities	Adjacent districts	Director of Transportation	Local	October 04 September 05	Legal Finance Dept.	Feasibility study complete

Review Dates: _____ _____
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STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ ATTAINMENT
3. Process enhancements to improve efficiency utilizing identified technology							
A. Auto Bus Routing	Market analysis	Community Transportation	Director of Transportation	Excess local funds	October 04 September 05	Outside vendors Finance Dept. Technology Dept.	Assessment complete
B. Upgrade Maintenance Work Order System	Evaluate existing system Market analysis	Campuses Departments	Director of Maintenance	Excess local funds	October 04 September 05	Outside vendors Finance Dept. Technology Dept.	Assessment complete
4. Employee training and education	Review areas of deficiencies	Operations Employees	All Operations Directors	Local	Ongoing	Internal and external training assistance	Completion of course
5. Improve response time	Campus feedback	District	All Operations Directors	Local	Ongoing	Material employees and budget	Improved customer satisfaction report

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Refine CCISD/SLO Program Processes	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Safe and effective learning environments	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** X **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
1. Lockdown training procedures for faculty and staff.	Program prepared and in place	All CCISD Staff and Students	Head Liaison Officer Campuses	Local	Twice annually	SLO IT computer and overhead	Program presentation
2. Provide resources and training for outside emergency responders assisting with district emergency plan.	Continual updated training for CCISD staff and all local L/E and Emergency Response Agencies.	All CCISD Personnel	Assoc. Supt. of Ops. GCSO School Liaison Officer Unit	Local	Annually	Technology for effective presentations	In-Service and training records
3. Continue update of Security camera and keyless card entry system.	Provide new technology to better cover campus grounds. Deter crime through CCTV recording	All Students and Staff	Assoc. Supt. of Operations GCSO SLO Coordinator Director of Information Technology	Local	August 04 / July 05	Continued funding to complete high schools and intermediate schools	Installation of security camera and entry systems Electronic monitoring/recoding initiated at District IT building.

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Maintain and Manage Equipment	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Safe and effective learning environments	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
1. Inventory all existing equipment and complete and maintain capitol equipment service log	To insure financial accountability and maintain balanced budget.	All groups	All Department Heads	Local	Yearly	Bond Funds Local	All equipment in good working order Lower maintenance cost

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: District Long-Range Build-Out Plan	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Safe and effective learning environments	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Strategy: Identify Municipal Comprehensive Plans Tactics: 1. Monthly Review of Municipal Growth	Prospective School Site Surveys Long Range Facility Master Plan	Community Staff	Director of Facilities & Planning	Local Bond	Continuously Annually	Committees Consultants Municipalities	Long-Range Plan & Completed Projects
Strategy: Develop Demographic Projection Plan Based on Growth of CCISD Tactics: 1. Annual Update of Demographic Area	Long-Range Facility Master Plan	Community Staff	Assoc. Supt. of Operations	Local Bond	Continuously Annually	Committees Consultants Municipalities	Long-Range Plan & Completed Projects

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Safe & Effective Learning Environments	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Safe and effective learning environments	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Strategy: Strive to Have All CCISD Facilities Safe, Secure and Monitored Tactics: 1. Design Facilities that are Safe, Secure and Monitored. 2. Participate in CEPTED Planning with Administration, Architects and Engineers. 3. Investigate and Monitor Indoor Air Quality Concerns.	School Specifications Feedback from Community, Administration and Maintenance Staff Liaison Officers	Students Staff	Assoc. Supt. of Operations Director of Facilities	Local	Continuously	Contracted Services Consultants Maintenance Dept. Technology Dept.	Safe & Secure Schools
National School Safety Report Implementation Plan	Liaison Officer	Students Staff Community	Assoc. Supt. of Operations, Head Liaison Officer	Local	August 04	Training, Outside Law Enforcement, Alarms, Cameras	Plan Implementation Plan Completion, Drills Accomplished
Implementation of a district-wide emergency management plan based on a regional model	Liaison officers and district review of the plan	Students Staff Community	Assoc. Supt. of Operations, Head Liaison Officer	Local Bond	August 04	Practice Drills, Web Access, Printed Documents	

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Efficient and effective use of resources	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Efficient and effective management of resources	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
1. Develop effective and efficient annual budget	Prior years' expenditures and anticipated growth and needs	Operations Department	Assoc. Supt. of Operations, Directors, Chief Financial Officer	Local, Federal, State	Spring	Previous year and current expenditures	Completed academic year within budget constraints Completed forecast report
2. Forecast 5 year needs	Previous Records	Operations Department	Assoc. Supt. of Operations, Directors	Local, Federal, State	March 2005	Projected student growth	List of recipients and dollar amounts awarded
3. Explore utilization of incentive programs • Perfect attendance • Sign on bonus • Recruiting bonus	Annual turnover rate, overtime budget	Operations Employees	Assoc. Supt. of Operations, Directors, Assistant Supt. of Human Resources, Chief Financial Officer	Local	Ongoing through the year	Employee morale, annual evaluations	

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Maintain certified, licensed, professional staff	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Efficient and effective management of resources	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
1. Implement operational preventive maintenance program	Tracking System Failures	Operations Department	Operations Directors	Local	Ongoing throughout the year	Preventive maintenance schedule, parts, tools, computer	Record of complete maintenance

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: District Facility Survey	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Efficient and effective management of resources	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Strategy: Employ Services of Architects/Engineer Firms to Survey all District Facilities Regarding Conditions 1. Long Range Facilities Master Plan Committee Studies Priority Maintenance Needs of District for 2004-2020	Long Range Facility Master Plan to Include Capital Improvements	Staff Students Community	Assoc. Supt. of Operations Director of Facilities	Local Bond	Continuously Annually	Consultants Committee	Long Range Facilities Master Plan Committee Completed Projects
Strategy: Review Facility Conditions Survey Annually for Completion and/or Updates Tactics: 1. Incorporate District Preventative Maintenance Plan into Facilities Surveys. 2. Annually Re-evaluate cost Factors for Facilities Maintenance Upgrades. 3. Maintain Project Logs Identifying Comprehensive Repairs and/or Schedules	Feedback from M&O	Students Staff	Director of Facilities	Local	Continuously	Consultants Committee	

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: Well Maintained Facilities	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Efficient and effective management of resources	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Strategy: Cleaning Service Tactics: 4. Observation/Inspection	Feedback from Principals	Campus/ ESC	Director of Maintenance Operations Supervisor	Local	Continuously	Observation Report Form	Observation and Inspection Reports
Strategy: District-wide Energy Policy Tactics: 1. User Training 2. District Set Points 3. Upgrade Energy Management System 4. Purchase of High-efficient Equipment	Utility Bill Reviews	District Facilities	Assoc. Supt. of Operations Director of Maintenance Energy Manager	Local	Quarterly Review	Usage Reports	Decreases in Utility Consumptions

Review Dates: _____ _____
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CLEAR CREEK INDEPENDENT SCHOOL DISTRICT
Strategic Improvement Plan

Fall 2004 to Spring 2005

GOAL: **Safe And Effective Learning Environment**	**District Strategic Improvement Plan**
PERFORMANCE OBJECTIVE:	**ADMINISTRATOR:** Ron McPherson Associate Superintendent of Operations
DISTRICT GOAL: Safe and effective learning environments	
CURRENT DISTRICT ACCOUNTABILITY RATING: ☐ **EXEMPLARY** ☐ **RECOGNIZED** ☐ **ACCEPTABLE** ☐ **LOW PERFORMING**	**APPROVED BY DATE:** **DEIC:** **Board:**

STRATEGIES INCLUDING STAFF DEVELOPMENT	NEEDS ASSESSMENT	TARGET GROUP	STAFF/OTHER PERSONS RESPONSIBLE	FUNDING SOURCE	TIMELINE START/END	RESOURCES NEEDED: HUMAN MATERIAL, FISCAL	EVIDENCE OF MONITORING/ATTAINMENT
Tactics: Bonds 2004 – Development of plan to implement phase	Interaction with architects, contractors and district staff.	District Staff Students	Assoc. Supt. of Operations Director of Facilities	Bond	February 04	Consultants District Staff	Monthly Reports Completed Projects

Review Dates: _____ _____
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