

1. Assessment Plan - Four Column

PIE - Administrative Services: Campus Safety Unit

Where We Are Now: Analysis and Summary

2018-19

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Program Planning Dialog: Campus Safety continues to plan for becoming a POST participating, full-service, police department. The extent of the budgetary impacts continue to be discussed and evaluated as the number and type of personnel affects the costs of equipment, training, compliance, etc. Completing the major steps of the transition is possible during the upcoming year as long as the budget is sufficient and the full cooperation of staff is existent.

External Conditions, Trends, or Impacts (Student Services): The shared governance process has tremendously impacted the speed with which the transition to a police department has been able to move. Seemingly straightforward issues must be discussed by multiple groups on campus who do not have the experience nor expertise to decide what needs to occur. These groups include the classified and faculty unions, along with other constituent groups.

Internal Conditions, Trends, or Impacts (Student Services): While the majority of the Campus Safety personnel are productive daily workers, only a small number of them are participatory in taking the steps necessary to transition to a police department. Management has tried to lead the classified staff toward the transition but has been met with significant resistance.

Critical Decisions Made by Unit: The Cabinet members have decided the College needs a police department. In 2015, we began a subscription with an online policy manual system (Lexipol) that far exceeds Board Policies and Administrative Procedures in regard to law enforcement operations. Due to the factors listed above the policy manual has not yet been adopted. A decision was made to make an ongoing effort to work with CSEA 262 to reach agreement on implementing the manual.

Two sergeants (managers) were hired in November 2016 to assist with leading the department through the transition, in addition to being two more armed personnel on campus.

The position of Public Safety Officer II was created to allow qualified personnel to carry firearms on campus in order to provide increased safety in the event of a violent attacker. Eight of the existing Public Safety Officers are participating in the qualification process.

The Cabinet approved positions and funding for two police officer positions in October 2015. We recently received the authorization to submit Request to Fill documents to recruit for those two positions and a third one created from two other vacancies. The three police officer positions opened for recruitment on September 21, 2017. On July 2, 2018, one of three police officer positions was filled.

Notable Achievements for Theme A: To Advance Academic Excellence and Student Achievement: N/A

Notable Achievements for Theme B: To Support Student Access and Success: Campus Safety has taken steps to create a safer environment in which students can flourish. Some of these steps include increased on-campus presence of officers, active shooter training for students and staff, and increased situational awareness training for Campus Safety personnel.

Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources: The Cabinet provided Campus Safety with New Resource Allocation funding for new vehicles, upgraded equipment, and additional personnel to meet the goal of providing a safe campus environment.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: Campus Safety has increased its on-campus presence which has generated many positive comments from faculty and staff about how we have become a more collaborative department.

Contributors to the Report: Mike Williams

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>POST-participating Agency - Campus Safety will hire and/or train personnel, obtain resources, and work with the California Commission on Peace Officer Standards and Training (POST), to become a participating department with sworn police officers and non-sworn support personnel.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2018-19 % Completed: 75 What's going on with this goal Needs inclusion here (03/06/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 75 Progress is being made toward this goal. It is anticipated that the MT. SAC Police and Campus Safety Department will obtain full POST certification by the end of the 2018 calendar year. Once POST certification is obtained, the Department will be in a position to obtain reimbursable POST certified training for all sworn members of the Department. Obtaining POST certification is on going. (07/10/2018)</p>
	<p>Request - Full Funding Requested - Equip three new police officers. Describe Plans & Activities Supported (Justification of Need): Funding for three new police officer positions was obtained via New Resources Allocation Phase IV and the combination of two vacant .475 positions. This request is to provide the necessary equipment for the three new officers. Complete uniforms are needed for each new officer; to include uniform pants, shirts, duty belt and equipment, and possibly a firearm. The cost to completely equip one new officer is approximately \$4,000 of one-time funding. Uniform maintenance, including cleaning and repair is estimated to be \$1,000 per employee.</p>	<p>Reporting Year: 2017-18 % Completed: 50 One of three police vehicles have been delivered and is being equipped. (07/10/2018)</p>

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Lead: Mike Williams

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

Planning Unit Priority: High

Documentation Attached?: No

One-Time Funding Requested (if applicable): 15000

On-Going Funding Requested (if applicable): 5000

Request - Full Funding Requested - Transition from Public Safety to Police and Campus Safety. With the creation of the educational Public Safety Programs Department, and the move toward becoming a POST participating police department, it is necessary to change our insignias, uniforms, signage, forms, etc. We will change existing Campus Safety uniform shirts to distinguish non-sworn personnel from the sworn officers on campus.

Describe Plans & Activities

Supported (Justification of Need): New uniform shirts for 25 non-sworn personnel will cost approximately \$8,000. Replacing the large sign above the Campus Safety office will cost approximately \$5,000. Changing the word "Public" to "Campus" on each the department vehicles will cost about \$7,000. Printing for new forms, changing "Public" to "Campus," will cost approximately \$5,000. (Did one time resources change-YES YES

Reporting Year: 2017-18

% Completed: 25

The process of re-branding the fleet is in progress. (07/10/2018)

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Lead: Mike Williams Note: Update Amount of funding needed below (25000 is not enough)

What would success look like and how would you measure it?: "Public Safety" will change to "Campus Safety" on all the department personnel and equipment.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

Planning Unit Priority: High

Documentation Attached?: No

One-Time Funding Requested (if applicable): 25000

In Progress - Purchase replacement patrol vehicle.

Describe Plans & Activities Supported (Justification of Need):
 Due to the nature of fleet management and maintaining serviceable vehicles, Campus Safety will need to purchase another patrol vehicle during this fiscal year. Three of the current patrol cars are nearing the end of their serviceable life and parts are not available for two of them. A new patrol vehicle purchase includes emergency lights/siren, a mobile computer, a rear seat transportation barrier, a push bar, and exterior graphics.

Lead: Dave Wilson

Planning Unit Priority: Medium

Documentation Attached?: No

One-Time Funding Requested (if applicable): 40000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>In Progress - Increase Lexipol subscription funding.</p> <p>Describe Plans & Activities Supported (Justification of Need): The Lexipol online policy manual subscription will be increasing by \$1,095 in May 2018 to an annual amount of \$6,545. The annual amount may also increase depending on the number of new employees added to the user group.</p> <p>Lead: Dave Wilson</p> <p>Planning Unit Priority: Medium</p> <p>Documentation Attached?: No</p> <p>On-Going Funding Requested (if applicable): 1500</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 100</p> <p>Additional monies have been allocated. (07/10/2018)</p>
	<p>Request - Full Funding Requested - Describe Plans & Activities Supported (Justification of Need): As Campus Safety moves toward being a police department, it will need more than three police officers. An examination of current staffing reveals that an additional three police officers would be a reasonable step toward achieving an appropriate balance of sworn vs. non-sworn personnel for the near future. The Salary Schedule Range for this position is 108, which starts at \$65,148. We are estimating \$100,000 per officer to include salary and benefits.</p> <p>Lead: Mike Williams</p> <p>What would success look like and how would you measure it?: Increase deployment of armed police officers who are properly trained and capable of effectively interacting positively</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 50</p> <p>One of three police officers has been hired. (07/10/2018)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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with our diverse campus communities
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
Documentation Attached?: No
On-Going Funding Requested (if applicable): 375000

In Progress - Funding for Administrative Hearing Officer

Describe Plans & Activities Supported (Justification of Need):
 The College currently employs the services of an independent contractor to conduct administrative appeal hearings for people contesting parking citations. This occurs on an as-needed basis, several times each year. Based on the amount of funds encumbered in the past year, this request is to augment the budget until a currently-employed Mt. SAC employee can be trained to be the hearing officer. Campus Safety personnel are not eligible to be hearing officers due to potential perceptions of conflict.

Lead: Dave Wilson
Planning Unit Priority: Medium
Documentation Attached?: No
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 5000

Reporting Year: 2017-18
% Completed: 0

The use of a contractor as a hearing officer should continue until a current independent employee can be identified, trained and designated as the Administrative Hearing Officer. (07/10/2018)

In Progress - Budget Augmentation
Describe Plans & Activities Supported (Justification of Need):
 The reserve fund for Parking Services has been steadily declining due to

Reporting Year: 2017-18
% Completed: 0
 During the current fiscal year a Budget Augmentation request will be discussed with executive management. (07/10/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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increased expenditures and decreased revenue. As an example, Parking Services gave out nearly 4,700 Temporary Parking permits to multiple departments on campus so they could give them to visitors, part-time staff, etc. This equates to nearly \$19,000 in potential revenue. Additionally, at least 2,000 additional permits were requested by departments hosting conferences, training events, etc. that did not fall within the AP6750 definition of free parking. This was an additional \$8,000 in potential revenue. AP 6750 is being revised and many of these free parking requests will be submitted directly to Vice Presidents rather than the Parking Office. This augmentation is needed to ensure the Parking Services budget stays intact and an Immediate Needs Request is not needed at the end of a fiscal year.

Lead: Mike Williams

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

Documentation Attached?: No

On-Going Funding Requested (if applicable): 25000

Campus wide security cameras - Campus Safety will continue to work	Report directly on Goal	Reporting Year: 2018-19 % Completed: 0
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>with Facilities, Information Technology, and other campus departments to design and implement a security camera system for the entire campus. The goal is to improve safety and provide students, faculty, and staff an extra layer of protection through a monitored system. The cameras will also assist in identification and investigation of criminal offenders.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Provide security cameras to enhance campus safety.</p> <p>Describe Plans & Activities Supported (Justification of Need): One-time funding of \$100,000 was approved by Cabinet to take the first step toward obtaining software which will link existing campus cameras. A draft policy was approved by Cabinet but has not yet gone to the Board for approval. Once the policy is approved, it is hoped additional funding will be approved for additional hardware and software to build a functional security camera system.</p> <p>Lead: Mike Williams</p> <p>Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: No</p> <p>One-Time Funding Requested (if applicable): 4000000</p> <p>On-Going Funding Requested (if applicable): 100000</p>	<p>What's going on this year eg the committee to complete RFP (03/06/2019)</p> <hr/> <p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>Current RFP is being written for a campus camera system. (07/10/2018)</p> <hr/>

Technological Currency-Improve ans

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>maintain facilities and infrastructure to support student success. - Replace the obsolete (2G & 3G) digital cellular service for campus parking pay station. The upgrade to 4G cellular coverage will occur during the month of December 2019. Pay stations that have not been upgraded to 4G will not be capable of processing electronic transactions.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20</p> <p>Goal Entered: 09/19/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Purchase Ticket Machines and Related Technology to support the devices.</p> <p>Describe Plans & Activities Supported (Justification of Need): Once this plan is implemented, students and visitors to our campus will be able to purchase parking passes electronically from our pay machines.</p> <p>Lead: PSO Anna Thatcher & PSO Denise Franco, Police & Campus Safety Department</p> <p>What would success look like and how would you measure it?: Success will be achieved when the pay stations are functioning properly in December 2019.</p> <p>Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: No</p> <p>One-Time Funding Requested (if applicable): 14000</p> <hr/> <p>Request - Full Funding Requested -</p>	<p>Reporting Year: 2018-19 % Completed: 100 This goal will be met by the end of the current fiscal (2018-2019) fiscal year. (03/06/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 0 This goal was established during the current fiscal year. (09/19/2018)</p>

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Funding is needed to pay for the maintenance fees for our Campus Police & Safety Mobile CAD originally funded through NRA 4.

Describe Plans & Activities

Supported (Justification of Need):

Support of mobile CAD system.

Lead: Stephanie Bolechowski-X5537 and Denise Franco

What would success look like and

how would you measure it?: This funding will allow our CAD system to function properly.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

Documentation Attached?: No

On-Going Funding Requested (if applicable): 12800