

VP Goals Summary



PIE - Administrative Services: VP Analysis & Summary

Ongoing/Multi-Year Goal - Provide Outstanding Customer Service: To provide excellent customer service in all departments of Administrative Services. To develop internal and external procedures to improve efficiencies and collaboration. To increase staffing to provide the required level of support and ensure there is appropriate staffing to maintain necessary services and support critical functions to advance the College mission. To ensure customers are satisfied with the scope, timeliness, and cost effectiveness of the services offered. The Administrative Services Team is performance oriented and strives to ensure customer satisfaction by providing excellent tools and mechanisms for customer feedback. To develop and implement programs to comply with state and federal guidelines to address campus needs.

Updates on Goals

Information Technology: With the move to off-campus, remote work, IT's customer service efforts have been on full display. Most technical issues are now solved remotely and it is a unique skill set to be able to troubleshoot and fix issues without physically touching a computer.

Improvements were made to the Help Desk system including knowledge articles and ticket templates for routine fixes. For 2020-21, IT is implementing an online appointment system for students and staff that need to meet with technicians to resolve computer issues.

Several IT staff and managers completed Bias training offered via POD and reported that the training session were very beneficial.

Technical Services: Both the Director and Assistant Director positions were changed this year, after a 9-month long vacancy in the Director position. With these changes, the leadership of the division is now full and in a stable state, which is important to overall department stability. There continued to be several vacant positions throughout the year, with two experiencing failed recruitments. Efforts to secure an additional Event Services Technician were successful in the February 2020 NRA, however COVID, in March, resulted in a freeze of this recruitment. The other three vacant positions in the department were also frozen. Were the campus operating in a traditional capacity, customer service would be severely degraded due to these vacancies. The suspension of many operations has mitigated some of the effects of these vacant positions, though elements of each are being absorbed by existing staff and managers.

Reporting Year: 2019-20

Update Status: 75

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<i>Updates on Goals</i>	

Ongoing/Multi-Year Goal - Provide Outstanding Technological Support Services: Direct planning at the institutional level and provide leadership, partnership, and support to divisions and departments within the College to ensure the appropriate implementation and application of technology. Administrative Services will be an advocate for the appropriate applications of technology for enhancing and advancing support for the services that we provide to the College Community and External Clients, and will strive to maintain our internal technology to current instructional and industry standards. Research and evaluate emerging technologies and implement and integrate new technology as appropriate. Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements. Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material. Ensure data and hardware security are a priority in all IT projects.

<i>Updates on Goals</i>	
<p>Information Technology:</p> <p>IT managers invested significant time in recruiting and interviewing for vacant IT positions. As of June 2020, IT has eight vacant technical positions. Since then, five of these positions are on the College's 'frost' list. IT managers have discussed the problem of recruiting and retaining technical staff at Cabinet and with Human Resources. In November 2019, Cabinet approved funding for IT's proposed range adjustments. In June 2020, IT submitted the comprehensive classification review request and funding plan that affects more than 40 IT staff members and would assist with recruiting positions in the future.</p> <p>IT managers reviewed new resource allocation budgets and agreed to suspend some projects and return funds to the College. General fund budgets were also reviewed and IT reduced ongoing funds by about \$25,000 to support College budget cutting initiatives. IT managers continue to discuss and document funding needs during their team meetings to ensure staff have the necessary resources to achieve project timelines and goals.</p> <p>Reporting Year: 2019-20 Update Status: 50</p>	

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Space Inventory & Classroom Utilization (Facilities Planning) (Construction Services Support & New Building Costs) - Develop process and reports that measure classroom utilization at the build, design, and construction level. Produce an integrated, data-driven, comprehensive Master Plan that can be implemented and evaluated. The Plan shall include both educational and facilities components. The Educational Plan shall drive the recommendations for site and facilities improvements. This planning process shall integrate into campus- wide integrated planning efforts and shared governance. A parking and traffic plan, comprehensive landscape master plan, and updated utility master plan will be included. These plans will provide the basis for future environmental impact studies and the basis for a possible 2018 local facilities bond.

<i>Updates on Goals</i>	
<p>Technical Services: Both the Director and Assistant Director positions were changed this year, after a 9-month long vacancy in the Director position. With these changes, the leadership of the division is now full and in a stable state, which is important to overall department stability. There continued to be several vacant positions throughout the year, with two experiencing failed recruitments. Efforts to secure an additional Event Services Technician were successful in the February 2020 NRA, however COVID, in March, resulted in a freeze of this recruitment. The other three vacant positions in the department were also frozen. Were the campus operating in a traditional capacity, customer service would be severely degraded due to these vacancies. The suspension of many operations has mitigated some of the effects of these vacant positions, though elements of each are being absorbed by existing staff and managers.</p> <p>Facilities: The Design and Construction group has successfully increased capacity to meet the college needs for new and renovated facilities as defined in the 2018 educational and facilities master plan, while maintaining quality and limiting cost and schedule impacts. These outcomes were accomplished by hiring and training for specific skill sets such as architect, interior design manager, construction operations manager, construction safety manager, civil engineer, and mechanical engineer, along with the necessary support staff. The in-house design and construction group consists of four teams, each led by the more senior and experienced specialists. An emphasis on teamwork has improved overall efficiency and quality outcomes by sharing specific skill sets across project aligned teams. At this time, the design and construction group is prepared to concurrently deliver two major construction projects valued at approximately \$100,000,000 each, while continuing to manage many smaller projects such as parking structures, pedestrian bridges, roadway improvements, utility infrastructure improvements, minor capital improvement projects, scheduled maintenance, and alteration work. Construction at this pace will continue for the next five to seven years.</p> <p>The teams will also continue to concurrently manage design and agency approval activities for the next phase of major projects. At this time it is highly recommended that staff positions hired as professional experts before Measure GO was approved be converted to permanent employees to ensure continuity of service an equity among staff and managers assigned to Measure GO work. This should be the most important continuous improvement effort in the next year.</p> <p>Reporting Year: 2019-20</p>	

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Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Integrated Planning (Facilities Planning) (Energy Efficiency - Energy Services) (5-Year Scheduled Maintenance & Access Control). Develop and approve standard drawings for all Audiovisual and IT structured cable and data room installations.

Complete division 0 and division 1 construction document update.

Provide institutional knowledge, historical knowledge, and operational knowledge as it applies to to new and existing equipment and buildings, as well as hands-on technical assistance, to the design and construction services department in the completion of high quality construction projects across campus.

Complete new building cost analysis on all new campus buildings completed by design and construction team capturing on-going maintenance and operations costs.

<i>Updates on Goals</i>	
<p>The energy management team continues to maintain excellent customer service by utilizing the campus wide energy management system to monitor and respond to comfort conditions in classrooms and offices, while balancing the total energy use across campus. During the campus COVID-19 closure, the team supported a major upgrade to chilled water distribution throughout the central campus area, and is working closely with the design and construction team to prepare the campus power grid to accept a second source of self-generated power. The overall operational effectiveness of the team will improve with the reorganization of the maintenance and operations management structure. Currently, the energy manager reports to the executive director. The position will report to the director, maintenance and operations under new management structure resulting in better coordination of efforts and improved alignment of goals and functions.</p> <p>Reporting Year: 2019-20 Update Status: 50</p>	

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management (Custodial (OS1) Cleaning Program) : Achieve a minimum 80% Audit score of the Cleaning Program. Continue to request new resources for staffing and supplies to support campus expansion and student growth. Purchase new equipment as needed to improve equipment access for all areas of the campus. Continue waste reduction efforts within Custodial Services including the utilization of environmentally friendly restroom supplies, and new generation hand dryers that drastically reduce paper towel consumption, etc.

<i>Updates on Goals</i>	
<p>The Maintenance and Operations team has successfully navigated both an increased workload due to new facilities coming on line, and the impacts of COVID-19. New ongoing funds of \$150,000 per year were approved by President Cabinet for the FY 20/21 budget, and some good efforts have been made to better quantify operating costs of new facilities before they are operational. Budget development and management remains a challenge under the current organization structure of the maintenance and operations group. A revised organization chart was approved by Presidents Cabinet in October, 2019, but the positions have not been filled.</p> <p>Reporting Year: 2019-20 Update Status: 25</p>	

Ongoing/Multi-Year Goal - Provide Fiscal Stability: To continue our system of internal controls and enhance or develop new internal controls as needed involving the campus community to ensure that there is an awareness and responsibility by everyone to maintain the College's Fiscal Independence. Particular attention will be given to training and professional development of internal unit employees and the campus as appropriate to provide for the development of additional revenue sources and planning for the reduction of expenses as necessary as driven by the economy.

<i>Updates on Goals</i>	
<p>Fiscal Services has worked closely with Financial Aid and Student Services to disburse more than \$8.4 million to over 12,300 students with CARES Act funding. Additional funds will continue to be released as student submit applications.</p> <p>Fiscal Services continues to work closely with Risk Management and departments across campus to identify COVID-19 related expenses and prepare aligning documentation for audit purposes for both FEMA and CARES funding reimbursement.</p> <p>Since the Payroll Department & Technical Services launched WorkForce Time and Attendance Software in June 2019 for all Managers, Confidential, and Classified Staff the system has made vast improvements to processing times for Payroll and allows staff to view available leave balances in real time.</p> <p>Reporting Year: 2019-20 Update Status: 50</p>	

Ongoing/Multi-Year Goal - Provide Outstanding Risk Management, Health & Safety, Employee Wellness, Employee Group Benefits, and Emergency Preparedness Programs: Ensure the Employee Wellness Committee is providing opportunities in the areas of health, fitness, and mental well being. Ensure that Insurance Committee continues to explore fringe benefit and group health options that are cost effective and feasible for employees. Develop and implement guidelines and procedures for the campus community in preparation of and to recover from events such as earthquake, civil unrest, hazardous materials exposure, etc. Update website to include links in the areas of safety, emergency preparedness, employee wellness and other related risk management topics in a user friendly format (Active).

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. (Active)

Emergency Preparedness Increase emergency preparedness information and communication campus-wide. Complete emergency plans, coordinate campus-wide emergency response training (including coordination with community partners), and increase emergency supply inventory. (Active)

Environmental Compliance Manage hazardous materials inventory, reports, and regulatory requirements across campus in a timely manner to avoid late fees and violations. (Active)

<i>Updates on Goals</i>	
<p>Technical Services: The upgrades to the campus two-way radio system are underway and are expected to be complete by the end of 2020.</p> <p>The campus-wide Alertus deployment has been slowed due to commissioning at the Stadium and the budget cuts from COVID. Further analysis is needed to determine the future trajectory for this project.</p> <p>The new Video Management System (VMS) which will control all security cameras on campus is scheduled for installation in August-September, 2020. Additionally, some targeted camera installations will take place to improve security during the stay-at-home order.</p> <p>Risk Management: We completed the training and roll out of the Emergency Operations Plan. We had two table top exercises. Actually activated the EOC in March 2020 due to the Pandemic. The implementation of the EOP Plan better prepared the campus in emergency situation and create a more safe environment for our students. The College went to remote work in March of 2020. Development of the Return to Work Guide, the Exposure Management Plan, Classroom COVID safety Plan, training staff on the mandated training per OSHA due to a new hazard of the pandemic. Development of the Health Screening questionnaire for both students and staff, to control the spread of the virus and assist with contact tracing. While it was a challenge to get there, I believe this went well by working collaboratively with all departments to achieve the goal of essential personnel in a safe work environment and returning essential worker programs to campus. We hired an Emergency Manager in October2020.</p>	

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