Manager PIE Report



**Manager PIE Report**

Administrative Services - VP Analysis & Summary

undefined

undefined

VP Goal

**Goal Name**

Provide Outstanding Customer Service

**VP Goal**

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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

Information Technology: With the move to off-campus, remote work, IT’s customer service efforts have been on full display. Mot 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

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

IT began the work to install an updated Help Desk system using Microsoft’s System Center. The new
system will be deployed summer 2019. IT also completed the hiring process for the Manager,
Technical Support who is revamping the training and feedback mechanisms of the Help Desk.
Additional staffing, equipment and operating budget is needed to meet minimum service levels. There
are currently several positions under recruitment that are single-incumbent positions.
The Maintenance and Operations team has successfully completed and closed approximately 6,600 work orders and continues to focus on preventative maintenance of the many complex systems that make our campus work efficiently.
The Design and Construction Team has reduced the backlog of facilities improvement projects.
Workforce - Technical Services and Payroll implemented this software in June, which replaces the Banner web time sheets and paper overtime time sheets for classified staff.  Managers will use WorkForce to request and report their time off, replacing the paper absence reports and vacation requests.  This system will maintain classified staff and manager leave balances on a real-time basis.

**Reporting Year**

2018-19

**Update Status**

75

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

The addition of two additional managers on the Technical Services Division has been a great asset, however a considerable amount of management time is being spent on administrative support activities as there is no classified staff directly assigned to support these managers. We need to add an Admin III position to provide support for these managers.

Expanded IT staffing by adding a full-time Computer Facilities Assistant position. Also recruited and filled three IT management positions.

**Reporting Year**

2017-18

**Update Status**

0

Updates on Goals

**Date of Analysis**

10/23/2017

**Results/Analysis of Progress**

Technical Services – In the past year, Technical Services has added two management positions to increase our ability to provide enhanced customer support to internal and external clients. Our new Assistant Director of Technical Services has undertaken a comprehensive review of all procedures related to event scheduling and management as part of the implementation of 25Live, our new cloud based scheduling system. Our new Manager, Technical Services Engineering has been working with Classified staff to improve response times on service calls in classrooms. We have also implemented a trouble ticket tracking system, a projector lamp inventory system and a preventative maintenance plan for classroom projectors to improve the reliability of classroom systems.

**Reporting Year**

2016-17

**Update Status**

100

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

Information Technology:
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.
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.

**Reporting Year**

2019-20

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

We are beginning a campus-wide Alertus system installation along with an update to the Emergency
Response Plan.
Progress is being made on commissioning of the radio support building on top of Reservoir Hill so that
the new digital repeater system can be installed for the campus radio system. There is a new need
from the Risk Management department to use the campus radio system for emergencies instead of the
FRS system. This will require additional repeater channels.
As new technology emerges, especially in the AV arena, we are implementing it in new facilities and in
rehabbed systems.
The Academic Technology Support Team, with the support of and funding from Instruction, purchased
more than $190,000 of academic technology that was installed in labs and classrooms.
Several of IT’s new resource allocation requests were related to upgrading infrastructure to support
the entire College. IT was funded $250K to replace aging network gear. This work will continue into
2019-20.
Questica - The new budget software system was purchased to consolidate all information into one database, to reduce the possibilities for manual errors, to increase visibility into the budgeting process, and speed up the approval of the budget.  More than 80% of the 2019-20 budget booklet was created using Questica.
Workforce - • Technical Services and Payroll implemented this software in June, which replaces the Banner web time sheets and paper overtime time sheets for classified staff.  Managers will use WorkForce to request and report their time off, replacing the paper absence reports and vacation requests.  This system will maintain classified staff and manager leave balances on a real-time basis

**Reporting Year**

2018-19

**Update Status**

75

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

IT's major plans for 2018-19 include:
1. Implementation of Banner 9 in October 2018. This plan includes resources such as new hardware including servers and storage, technical training for IT staff, upgrades to Oracle software, and lots of uninterrupted time for IT staff to complete the process which will require patience from the campus regarding projects that are less critical.

2. Hardware Currency: IT strives to maintain a five year computer replacement cycle. In addition to computers, IT infrastructure must be maintined including servers, switches, security appliances, and Voice over IP infrastructure, All of these projects include partnering with Facilities Planning & Management Team.

3. Network Security: Mt. SAC is one of the few CA Community Colleges to maintain a security team that focuses on monitoring and incident response. This endeavor requires funding for hardware, security tools, training to keep pace with the rapid evolution of threats.

4. New Software: IT, in partnership with Fiscal Services, is implementing Questica budget software. Planned implementation is December 2018. Other new software includes upgrades to the MountieAPP, expanded use of OnBase for document imaging and workflow, and cloud computing initiatives with Amazon Web Services (AWS).

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/25/2017

**Results/Analysis of Progress**

IT made significant progress on replacing aging wireless and other network infrastructure such as UPS (power supplies) and planning for future upgrades. IT has also made significant progress in the implementation of the College's new document management system, OnBase, and responding to State mandates related to SSSP reporting. IT continues to respond to student wireless. In 2016-17, IT focused on helping make other areas more efficient by supplying technology solutions like the Rad Tech registration system. Several other colleges have asked for the source code for this system. IT supplied program specific student case management systems for ASPIRE, ACES, CalWORKs, and other Student Services programs.

**Reporting Year**

2016-17

**Update Status**

75

Updates on Goals

**Date of Analysis**

10/23/2017

**Results/Analysis of Progress**

Technical Services performed the first major technology overhaul in our scheduling systems in 20 years. Our new browser based 25Live system is moving forward to become the scheduling standard for all events on campus.

In the Broadcast Services area, Technical Services designed and implemented an all new 52 foot mobile production trailer in support of the instruction program and special events. This is the first high definition capable production system on campus, and it will become an excellent instructional asset. This accomplishment was especially notable because the entire design and integration of this facility was accomplished with campus resources.

In Presentation Services, design and acquisition of the audio visual systems for the BCT complex of buildings was completed. This was an extremely challenging project that had to be taken over internally when the AV Consultant hired for the project failed to meet District expectations. The integration of this project is being planned and supervised entirely by Technical Services staff.

**Reporting Year**

2016-17

**Update Status**

100

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

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.
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.
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.

**Reporting Year**

2019-20

**Update Status**

75

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

The Planning team has successfully completed the 2018 Educational and Facilities Master Plan (EFMP), the associated 2017 Parking and Circulation Master Plan, the 2018 EFMP Environmental Impact Report, and the Technology and Health Final Project Proposal.  Construction on the Athletics Complex East project is underway and on schedule.  Design of the Student Center, Central Campus Infrastructure, Lot R and Lot S Parking Structures, the Transit Center and Pedestrian Bridge, and the Gymnasium and Wellness Center are on track for construction.
We were able to add a new part time Administrative Specialist to the front office team. and secure additional funding to extend Brandin Bowman to continue work on 25Live, Workforce and establish operating procedures for the new Stadium.
Began collaboration on several construction projects including the Athletics Stadium, Student Center, Swimming Complex, Gym, and various rooms with the Art History Department.
Working with the Faculty Center for Learning Technology and the Accessibility Resource Center for Students, we were able to implement the captioning workflow to get all videos requested by Mt. SAC staff and instructors, captioned so they meet the current ADA requirements and satisfy our state and federal obligations. We will need funding moving forward to ensure that these services can continue indefinitely.

**Reporting Year**

2018-19

**Update Status**

75

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

Facilities Planning and Management
Completed the 2018 Educational and Facilities Master Plan, and the 2018 Parking and Circulation Master Plan.
Contracts for the California Environmental Quality Act (CEQA) compliance effort will be submitted to the Board of Trustees for approval in May, with expected CEQA certification in January 2019.
Critical projects in design include two parking structures and transit center, Heritage Hall, a revised and enhanced scoreboard for the new stadium, the new student center, and new testing center, and the renovation of student lot B to add approximately 250 spaces.

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

The EFMP is 75% complete as of October 2017. The Parking and Circulation Master Plan is 90% completed and CEQA compliance efforts have been started. The Landscape Master Plan is 50% complete and Tree Inventory is ongoing. Work on the Utility Master Plan will begin in 2018. All Facilities Master Plan work will be completed by March of 2018. Project specific planning has begun and will be completed by June 2018.

**Reporting Year**

2016-17

**Update Status**

75

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

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.

**Reporting Year**

2019-20

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Goal is similar to another VP Goal: Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Space Inventory & Classroom Utilization (Facilities Planning) -
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. Will be inactivating for synchronization for 2018-19 and on.

**Reporting Year**

2018-19

**Update Status**

100

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

With the rapid development of campus AV standards, the acquisition and deployment of centrally managed classroom systems, the deployment of a new central media server and the deployment of the Mountie Emergency Notification System (Mountie ENS), the department has been extremely busy. Some of these new projects include updating existing paging systems or installing new paging systems as part of the Mountie ENS. Requests for projects as well as active projects have grown significantly. As of June 2018, we are actively managing over 45 projects.

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

AV System standard drawings were completed by Technical Services and have been integrated into campus design standards.

Division 0 and Division 1 documents were reviewed for use with the multiple prime construction delivery method. Revisions to the standard construction contract documents will be completed in early 2018, prior to issuance of a new RFP/RFQ for Construction Management services.

**Reporting Year**

2016-17

**Update Status**

75

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP Goal**

Provide Outstanding Facilities Planning & Management: Construction Services Support & New Building Costs (Construction Program) - Grounds: Update Maxicom Irrigation System to improve water efficiency and to support in house water efficiency projects.

**VP Goal Status**

Inactive

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Goal is similar to another VP Goal: Ongoing/Multi-Year Goal
Will be inactivating for synchronization for 2018-19 and on.

**Reporting Year**

2018-19

**Update Status**

100

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

New construction creates new landscaping and hardscape areas requiring a higher level of maintenance, additional irrigation parts, and plant materials as they age. The tall, large, aging trees on campus are affected by the elements, creating the need to have the trimmed or removed by outside vendors. Funding for evolving irrigation software technology is needed to maximize our needs to conserve water.

**Reporting Year**

2017-18

**Update Status**

25

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

The Maxicom update is 40% complete. Final completion is expected by December 2017. IT support was critical to the initial success of this project.

**Reporting Year**

2016-17

**Update Status**

50

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP Goal**

Provide Outstanding Facilities Planning & Management: 5-Year Scheduled Maintenance & Access Control - Maintenance: 1.Update key issuance and access control procedures, revise key security policies, expand the use of electronic door access systems and re-key strategic areas of campus.
2.Expand preventative maintenance of College Facilities.

**VP Goal Status**

Inactive

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Goal is similar to another VP Goal: Ongoing/Multi-Year Goal
Will be inactivating for synchronization for 2018-19 and on.

**Reporting Year**

2018-19

**Update Status**

100

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

Continued improvement of key issuance and security procedures.

**Reporting Year**

2017-18

**Update Status**

75

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

1. Key issuance, security, and access control policies have been updated. Further expansion of access control systems is dependent on project specific funding. Future funding from the planned local facilities bond will support the installation of additional access control systems.

0.5 FTE

2. Staff have been assigned to further develop preventative maintenance by prioritizing periodical work orders in the maintenance management system. A system to record the number of preventative maintenance work orders completed each month has been implemented.

**Reporting Year**

2016-17

**Update Status**

75

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP Goal**

Provide Outstanding Facilities Planning & Management: Energy Efficiency (Energy Services) - Develop and implement an energy efficient plan to meet the operational needs of the campus while utilizing the expanded energy infrastructure, including solar, thermal energy storage, energy management, and automated demand response.

**VP Goal Status**

Inactive

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Goal is similar to another VP Goal: Ongoing/Multi-Year Goal
Will be inactivating for synchronization for 2018-19 and on.

**Reporting Year**

2018-19

**Update Status**

100

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

The energy management team has been busy commissioning the new two million gallon thermal energy storage system, and efforts to expand preventative maintenance activities within the plant are underway. Planning for the further expansion of the chilled water central plant to accommodate planned new facilities will begin in June.

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

A consultant has been hired to support the development of an energy efficient plan. The Construction Project Management team has been expanded to include a licensed mechanical engineer that will led the plan development.

**Reporting Year**

2016-17

**Update Status**

75

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP Goal**

Provide Outstanding Facilities Planning & Management: Custodial (OS1) Cleaning Program (Custodial ) - Now that the (OS1) Cleaning Program is fully implemented refine elements of the program aimed at delivering training to all custodial personnel on a more consistent basis. Each employee to receive a minimum of ten documented training sessions over the course of twelve months.

**VP Goal Status**

Inactive

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Goal is similar to another VP Goal: Ongoing/Multi-Year Goal
Will be inactivating for synchronization for 2018-19 and on.

**Reporting Year**

2018-19

**Update Status**

100

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

Custodial:
Growth positions approved for the new Business and Computer Technology Center will have an impact on planning for the custodial department as a whole. A request has been submitted for six new growth FTE and an automated floor scrubber.

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

Progress toward consistent training of all custodial staff has been slowed by turnover and vacancies at the custodial supervisor position.

**Reporting Year**

2016-17

**Update Status**

50

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

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.

**Reporting Year**

2019-20

**Update Status**

25

Updates on Goals

**Date of Analysis**

10/26/2017

**Results/Analysis of Progress**

Progress toward consistent training of all custodial staff has been slowed by turnover and vacancies at the custodial supervisor position.

**Reporting Year**

2016-17

**Update Status**

50

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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.

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

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.
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.
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.

**Reporting Year**

2019-20

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Fiscal Services continues to work closely with the entire campus in order to best meet the needs of the college and our students. Relationships with IT, Financial Aid, Human Resources, Facilities, Public Safety, Sac Book Rac and those within Instruction and Student Services are critical to ensuring fiscal stability for College operations and Auxiliary Services. We will continue to look for opportunities to collaborate with other units across campus to improve our processes and ensure we are doing our part to serve students the best we can. This includes implementation of Banner 9 during 2018-19 and quarterly updates beginning in 2019-20, along with the previously mentioned new Budgeting Software (Questica), new time keeping system (WorkForce), and new vendor and bid management system (PlanetBids).

**Reporting Year**

2018-19

**Update Status**

75

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

Assessment of internal controls and processes to ensure fiscal compliance in all areas continues.

**Reporting Year**

2017-18

**Update Status**

50

Updates on Goals

**Date of Analysis**

10/30/2017

**Results/Analysis of Progress**

This is an evolving and continuous assessment of internal controls and processes to ensure fiscal compliance in all areas.

**Reporting Year**

2016-17

**Update Status**

100

VP Goal

**Goal Name**

Ongoing/Multi-Year Goal

**VP 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)

**VP Goal Status**

Active

Updates on Goals

**Date of Analysis**

10/16/2020

**Results/Analysis of Progress**

Technical Services: The upgrades to the campus two-way radio system are underway and are expected to be complete by the end of 2020.

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.

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.

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.

**Reporting Year**

2019-20

**Update Status**

25

Updates on Goals

**Date of Analysis**

10/29/2019

**Results/Analysis of Progress**

Development of the in house ergonomics program to assist in the prevention of work related injuries as it pertains to proper ergonomics and furniture.  This program involves an evaluation of an individuals work station to prevent injuries from hazards, or repetitive motion injuries.  Purchasing additional equipment to enhance the work station to fit the employee's needs.  We were able to determine excess monies setting in our liability insurance program to fund a one time ergonomic funding resource.
Decrease in the Workers Compensation experience modification by 11 points 98.24 to 87.34, meaning that we are we are paying almost 25% less in workers compensation premium then other community colleges in our Workers Compensation program.  We have been able to lower the overall costs of the claims and minimize lost time and disability benefits by establishing a transitional return to work program for our injured employees.
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.
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.

**Reporting Year**

2018-19

**Update Status**

75

Updates on Goals

**Date of Analysis**

04/25/2019

**Results/Analysis of Progress**

Police and Campus Safety has hired its first police officer.

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.

**Reporting Year**

2017-18

**Update Status**

75

Updates on Goals

**Date of Analysis**

10/25/2017

**Results/Analysis of Progress**

Campus Safety has hired two additional armed managers, bringing the total number of sworn police officers to four. A recruitment for three additional officers is currently open. The Board is being requested to approve a resolution, in November 2017, demonstrating to POST its commitment to having a police department. Campus Safety is in its 22nd month of working through the shared governance process to implement a department policy manual. Additional personnel, equipment, and training will be required to achieve this goal.

A draft security camera policy was completed and forwarded to the shared governance process during summer 2017. $100,000 in funding was secured to link existing campus camera infrastructure and a vendor will be selected once the policy is approved.

While some progress has been made on these goals, administrative support is an essential component needed for this unit. There is only one person, a manager, responsible for all the duties in this unit.

**Reporting Year**

2016-17

**Update Status**

75