

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Human Resources

To Be Completed By Departments								
Priority  Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total  Requested	PIE  Page (s)
Contract Obligations (not enough funds to cover multi-year contract agreement)	Human Resources	Employee and Benefits Services Alexis Carter	Cognos	<p>Cognos is a reporting tool that allows departments outside of IT to create, maintain, and perform reporting for their areas. This would include dashboards, executive summaries, scheduled reporting, and document creation and email distribution such as; memos, total rewards/compensation notices, board reports, and much more. An additional goal is to establish the ability to perform ad-hoc reporting needs without going through a lengthy process of creating permanent reports that are only used once. Cognos provides a drag-and-drop functionality to report writing. Cognos was implemented with the anticipation of phasing out Argos reporting and using the Argos funding to supplement Cognos as ongoing. However, as implementation progressed, it became clear that Argos will continue to be used campus wide as it is tied to Banner and cannot be phased out entirely due to it integrating features under student services as initially anticipated. Therefore, \$50,000 is requested for the ongoing cost of renewal.</p> <p>As HR continues the transition of converting, testing, and reframing all existing 130 Argos reports to Cognos, as well as creating new reporting structures and meeting the needs of future data-driven decisions, 100 hours of technical and consultative support is requested at \$200/ Hour (\$20,000 per year) ongoing. HR is still in its learning phase of the program, and there will be areas of COGNOS that would require assistance to move past; therefore, the support/consultative tech will be available to ensure any data migration nuances, report creation, testing, and SQL issues are addressed and properly implementation without disruption to the Banner data tables.</p>		70,000	70,000	1,3,4,5,6
To meet accreditation requirements	Human Resources	Employee and Benefits Services	New Position: Coordinator, Project Program (100%FTE) Range 95	<p>A Coordinator, Project Program will be responsible for the outreach, training, tracking, monitoring, and establishment of performance evaluation completion and practices according to policy, accreditation standards, and collective bargaining agreements. Currently, the overall campus is at a 55.49% completion rate as only 1299 out of 2341 evaluations are completed. The number of incomplete performance evaluations by employee unit is as follows: Adjunct Faculty: 408 (35.79%) Classified 262: 310 (52.72%) Classified 651: 101 (87.83%) Confidential: 12 (70.59%) Faculty: 168 (49.85%) Management: 43 (29.86%) evaluations are pending due to upcoming contract renewals.</p> <p>This rate is not sufficient to meet accreditation standards, which are outlined in the ACCJC Accreditation Standards III.A.5 and marked in Mt. SAC Core Inquiries #1 potential areas of clarification, improvement, or commendation: 3.3. The institution evaluates its employees regularly, using clear criteria that align with professional responsibilities and reflect the institution's mission and goals. Review Criteria: • The institution regularly and systematically evaluates all of its employees based on their professional responsibilities and uses this information to foster employees' development and success. This process is continuous and ongoing in support of the mission. • The institution has methods to determine the kinds of support its personnel need to be successful in their roles.</p> <p>At present, the current practice involves sending monthly reminders to managers and employees 90 days before an evaluation is due. Furthermore, monthly notifications are sent when evaluations become overdue. While this approach has proven helpful, the District is now introducing PeopleAdmin software to enhance the process. This software will not only track evaluation deadlines but also manage the documentation, goals, expectations, and next steps associated with evaluations. This transition is significant as it marks a shift from paper evaluations, which were not under the oversight of Human Resources. A Coordinator, Project/ Program is needed for this integration, monitoring, and meeting/training management on evaluation completions. The positions will continuously meet with managers and divisions to ensure the evaluations are completed in a timely manner, provided to HR, reviewed for concerns and escalation, and responsible for the data compilation in the system of record. This position will also train management on the new processes for</p>	65,000	130,000	195,000	1,3,4,5,6
Compliance (CAL OSHA Requirements through June 2025)	Human Resources	HR Investigations and ADA Accommodations / Ryan Wilson	COVID-19 Contact Tracers	<p>On February 3, 2023, the California Division of Occupational Safety and Health, better known as Cal/OSHA, issued Non-Emergency COVID-19 Prevention Standards that will remain in effect through February 3, 2025. These standards require that employers notify employees and independent contractors who had close contact with a COVID-19 case. In the 2022-2023 fiscal year, the contact tracing team processed over 2,014 health screenings. In the 2023-2024 fiscal year to the present, the contact tracing team has processed over 380 health screenings at a reduced staffing level. If the health screenings stay at the current levels, we anticipate approximately 1,200 health screenings by the end of fiscal year 2023-2024, and we project a similar need through February 3, 2025.</p>	220,000		220,000	9
					\$ 285,000	\$ 200,000	\$ 485,000	