



2017-18

Annual Department Review

Administrative Services

(Campus Safety and Emergency Services, Fiscal Services,
Maintenance & Operations, Personnel Services, and
Information Technology Services)

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Campus Safety & Emergency Services

Section 1: Department Planning:

Internal Analysis

The Public Safety Department has enhanced transparency, communication, and outreach capabilities in a number of ways over the last year. The Public Safety Department has participated in a number of outreach programs in conjunction with Associated Student Government (ASG) events. Additionally, the Department held four brown-bag lunch meetings, one at each campus, to address the topic of active shooter events. The Department also hosted a Sexual Assault Awareness and Prevention training day for Sexual Assault Awareness Month in April 2017. Four two-hour sessions were held throughout the day at the Newport Beach Campus. Finally, the Department produced a Public Safety pamphlet containing a list of services, safety tips, and resources that is now available at all campuses.

The Public Safety Department is currently in process of converting a number of part-time officer positions to full-time positions. Having a full-time officer at each of the three main campuses during the day will provide improved continuity on the campuses and also allow opportunities for advanced training of the officers. In June, officers from Coastline, Golden West, and Orange Coast Colleges participated in a training day in which they received updated training in laws of arrest, search and seizure and a number of other subjects. The Department has also added and enhanced security and safety systems outline

Historically, Coastline has maintained a low crime report rate and hired Clery Compliance Expert Consultant D. Stafford and Associates in order to insure complete compliance with reporting requirements. With their recommendations we have now established best practices for collecting and gathering crime statistics and reports. To assist in recording and tracking reported incidents, Coastline Public Safety, in conjunction with its sister colleges within the District, have begun using the records management system (RMS), Report Exec. The web-based system permits officers to write and submit incident reports for approval electronically from any location. The system provides enhanced search and analytical capabilities previously not available to the officers and managers.

Survey Results

Student

Overall, respondents are highly satisfied with the services provided by Campus Security (98.1%). The following table shows the percentage of respondents who agree or disagree with statements regarding safety provided by the department.

Table X. *Department of Campus Security Services*

| Service | Agree | Disagree | Respondents |
|---|-------|----------|-------------|
| CCC sites are safe | 98.0% | 2.0% | 149 |
| Safety officers are present and visible | 97.3% | 2.7% | 146 |
| Safety officers provide a sense of security | 94.6% | 5.4% | 148 |

Coastline employees are highly satisfied with the level of safety at CCC, with the majority of respondents agreeing that CCC sites are safe (98.0%), that safety officers are present and visible (97.3%), and that safety officers provide a sense of security (94.6%). Between 7.5% and 9.3% of all respondents indicated that the

department’s various services are not applicable to them; therefore, they did not indicate their level of agreement with the services in Table X.

Qualitative Feedback

Respondents expressed appreciation for the relatively recent increase in the presence of security officers at all CCC sites. The overall perception is that security offers are professional and successfully instill a sense of security.

Employee

Campus Safety

Respondents who indicated that they have been to the various CCC sites were asked to specify their level of agreement with each of the sites being **safe** (98.9%). As shown in Table X (below), the majority of those that have been to the **College Center agree** that the site is safe. Additionally, 96.9% of those who have previously or are currently taking a course at the **Garden Grove site agree** that the site is safe. Similarly, 95.1% of those who have taken a course at the **Le Jao Center agree** that the site is safe, and 99.2% of those who have taken a course at the **Newport Beach Center agree** that the site is safe.

Table X. *CCC Site Safety*

| Answer Options | Agree | Disagree | Response Count |
|----------------------------|-------|----------|----------------|
| The College Center is safe | 98.9% | 1.1% | 740 |
| Garden Grove site is safe | 96.9% | 3.1% | 227 |
| Le Jao site is safe | 95.1% | 4.9% | 204 |
| Newport Beach site is safe | 99.2% | 0.8% | 242 |

Parking Regulations

Respondents who indicated that they have previously or are currently taking a course at one of Coastline’s three campus locations were asked to demonstrate their knowledge of parking regulations at CCC by indicating which sites require parking permits. The results are shown in Table X.

Table X. *Parking Permits at CCC Sites*

| Answer Options | Response Percent | Response Count |
|----------------------------------|------------------|----------------|
| College Center (Fountain Valley) | 34.8% | 171 |
| Garden Grove Center | 62.8% | 309 |
| Le Jao Center | 46.5% | 229 |
| Newport Beach Center | 65.4% | 322 |

Of those 492 respondents, 34.8% said that a **parking permit is required** at the **College Center**, 62.8% said that a parking permit is required at the **Garden Gove Center**, 46.5% said that a parking permit is required at the **Le Jao Center**, and 65.4% said that a parking permit is required at the **Newport Beach Center**.

Service Area Outcome(s)

Table X SAOs

| SAOs | ASSESSMENT MEASURE /TARGET |
|--|--|
| 1. Provide students, staff, and faculty with a safe environment | Measure: Survey regarding campus safety Target: 90% of students and staff will indicate feeling safe on campus |
| 2. Provide awareness of parking regulations at the college center and the three campuses | Measure: Contact frequency Target: Disseminate information regarding parking every term |
| 3. Provide an annual safety and crime report | Measure: Report publishing Target: Publish annual reports |

SAO 1: Over 95% of students and employees feel that the college and sites are safe.

SAO 2: The information is sent out in the College Schedule and posted online annually

SAO 3: All reports have been published

Progress on Initiative(s)

Table X Progress on Forward Strategy initiatives

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|---|-----------|--|---|
| Increase information transparency of Campus Safety and Emergency Services (1.1) | Completed | In 2014-2015 a consulting firm visited the college to review the documentation and help develop the full policies and emergency preparedness procedures. | Currently following recommendations by consulting firm to remain compliant. |
| Increase perception of safety on campuses and provide oversight of mandated documents and supervision (2.1, 2.3). Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline learning centers. | Completed | In 2014-2015 four 19.5 hour positions were approved by PIEAC and budget committee and were hired in 2015-2016 | In 2015-2016 there will be full coverage at all of the campuses. In 2016-2017 in the process of converting 19.5 hour employees and filled two time position |
| Maintain relevancy in the field (6.2) | Completed | In 2014-2015 PIEAC and budget committee approved professional development budget be approved for Admin. Services. | Interim Director Stanearth attended the Clery Compliance Academy in order to insure compliance with federal regulations. |
| Increase space for storage for Campus Safety and Emergency Services supplies and equipment. Provide adequate workstation for | Completed | There is currently limited physical space available. | See description below. |

| | | | |
|--|-----------|---|--|
| Campus Safety and Emergency Services (3.1, 3.2) | | | |
| Reconfigure the repeater system (4.1) | Completed | Discussions have occurred district-wide to identify a repeater system. A decision is anticipated in 2015-2016. | See description below. |
| Increase response time and efficiency of Campus Safety and Emergency Services (4.2) | Completed | In 2014-2015 PIEAC and budget committee approved for the technology to be updated in the security vehicle. The college vehicle has been assessed for the new technology upgrades. | Emergency Response Vehicle upgraded with current technology to include: Panasonic Toughbook Mobile Data Computer (MDC), docking station, mobile Wi-Fi hotspot, alternate power supply system replaced with enhanced tuned software based on needs, additional charging outlets, USB's, 12volt, and 110volt, add'l emergency lighting & fire extinguisher, and a mobile security radio. |
| Increase access for student obtaining parking permits at the college learning centers | Completed | The new Public Safety Technical Support Officer will have primary responsibility for the issuing of permits supported by M&O. | With the M&O Staff Assistant in the office on a regular day shift and the Safety Officer working a late day shift, hours available for students have expanded. |
| Develop, implement and conduct ongoing emergency preparedness trainings and drill to ensure college-wide awareness and understanding of emergency processes and procedures | Completed | The Emergency Activation Overarching Plan Manual was created with the expectation of conducting exercises to test and validate the plan. | In fall 2015 a tabletop exercise was conducted that included the activation of the EOC and a test of the new Regroup mass notification system. |

Response to Program/Department Committee Recommendation(s)

Table X *Progress on Recommendations*

| Recommendation(s) | Status | Response Summary |
|--|-----------|---|
| The Committee recommends that the department provide more detailed information on the on service tracking and operations in Human Resources and Fiscal Services. | Addressed | The department is looking beyond survey data to operational performance which includes the number purchase requisitions and audit findings in the College KPIs. |
| The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data. | Addressed | This information is discussed in department and wing committee meetings. |

Department Planning and Communication Strategies

Individual meetings are held on a bi-weekly with communication occurring face-to-face, email, and over phone. Training bulletins are sent out on a quarterly basis. Department Review drafts are shared with the employees.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

| Year | Administrator | Management | F/T Faculty | P/T Faculty | Classified | Hourly |
|----------------------------|--|--|-------------|-------------|--|---|
| Previous year 2016-2017 | V.P. Administration (1 position) | Director of Public Safety & Emergency Mgmt. (1 position) | N/A | N/A | P/T Public Safety Officers (19.5 hr) (10 positions) F/T Technical Support Officer (1 position) | P/T Public Safety Officers (160) (8 positions) |
| Current year 2017-2018 | V.P. Administration (1 position) | Director of Public Safety & Emergency Mgmt. (1 position) | N/A | N/A | P/T Public Safety Officers (19.5 hr) (6 positions) F/T Public Safety Officers (2) F/T Technical Support Officer (1 position) | P/T Public Safety Officers (160) (7 positions) |
| 1 year 2018-2019 | V.P. Administration (1 position) | Director of Public Safety & Emergency Mgmt. (1 position) | N/A | N/A | P/T Public Safety Officers (19.5 hr) (5 positions) F/T Public Safety Officers (3) F/T Technical Support Officer (1 position) | P/T Public Safety Officers (160) (8 positions) |
| 2 years 2019-2020 | V.P. Administration (1 position) | Director of Public Safety & Emergency Mgmt. (1 position) | N/A | N/A | P/T Public Safety Officers (19.5 hr) (3 positions) F/T Public Safety Officers (4) F/T Technical Support Officer (1 position) | P/T Public Safety Officers (160) (8 positions) |
| 3 years 2021-2022 | V.P. Administration (1 position) | Director of Public Safety & Emergency Mgmt. (1 position) | N/A | N/A | P/T Public Safety Officers (19.5 hr) (5 positions) F/T Public Safety Officers (3) F/T Technical Support Officer (1 position) | P/T Public Safety Officers (160) (8 positions) |

In 2015-2016, Coastline College hired two new full-time positions; one Director of Public Safety and Emergency Management and one Technical Support Officer. The department was also allotted ten 19.5 hour-per-week officers and seven hourly (160) officers. After a review of the staffing recommended in last year's ADR and outside influences, the Public Safety Department began transitioning several 19.5 hour-per-week officer positions into full-time positions. Currently, two of the 19.5 hour-per-week officer positions were consolidated with two vacant 19.5 hour-per-week positions to create two full-time positions; one at the Garden Grove Campus and one at the Newport Beach Campus. A third will be converted at the Le-Jao Campus upon the next part-time vacancy. The current schedule of personnel is as follows:

PUBLIC SAFETY SCHEDULE – Sept. 4, 2017 TO Sept. 10, 2017

| LOCATION | 09-04-17 Monday | 09-05-17 Tuesday | 09-06-17 Wednesday | 09-07-17 Thursday | 09-08-17 Friday | 09-09-17 Saturday | 09-10-17 Sunday |
|--|---|---|---|---|---|--|----------------------------|
| College Center (CC) 11460 WARNER AVE OFFICER PHONE (714)337-0129 | J. JONES 0800-1300 hrs M.PACHECO 0930-1800hrs | J. JONES 0800-1300 hrs M.PACHECO 0930-1800hrs | J. JONES 0800-1300 hrs M.PACHECO 0930-1800hrs | J. JONES 0800-1230 hrs M.PACHECO 0930-1800hrs | M.PACHECO 0930-1800hrs | N/A | N/A |
| Garden Grove (GGC) & CSUF 12901 EUCLID ST OFFICER PHONE (714)981-2237 | J. CHAN 0730-1600hrs R. FLORES 1600-2230hrs | J. CHAN 0730-1600hrs R. FLORES 1600-2230hrs | J. CHAN 0730-1600hrs R. FLORES 1600-2230hrs | J. CHAN 0730-1600hrs HOURLY 1600-2200hrs | J. CHAN 0730-1600hrs HOURLY 1600-2200hrs | HOURLY 0730-1300 HOURLY 1300-1730 | N/A |
| Le-Jao (LJC) 14120 ALL AMERICAN WAY OFFICER PHONE (714)981-2245 | R. HORN 0730-1230hrs H. NGUYEN 1230-1730hrs K. NGUYEN 1730-2230hrs | R. HORN 0730-1230hrs H. NGUYEN 1230-1730hrs K. NGUYEN 1730-2230hrs | R. HORN 0730-1230hrs H. NGUYEN 1230-1730hrs K. NGUYEN 1730-2230hrs | R. HORN 0730-1200hrs H. NGUYEN 1230-1700hrs K. NGUYEN 1730-2200hrs | HOURLY 0800-1700 1hr Lunch | N/A | N/A |
| Newport Beach (NBC) 1515 MONROVIA AVE OFFICER PHONE (714)981-2235 | A. DELAFUENTE 0730-1600hrs A. BALDERAS 1600-2230hrs | A. DELAFUENTE 0730-1600hrs A. BALDERAS 1600-2230hrs | A. DELAFUENTE 0730-1600hrs A. BALDERAS 1600-2230hrs | A. DELAFUENTE 0730-1600hrs HOURLY 1600-2200hrs | A. DELAFUENTE 0800-1700hrs 1hr Lunch | HOURLY 0730-1300 HOURLY 1300-1730 | N/A |

NOTES: The two F/T positions (CCC, GGC & NBC) have a half-hour lunch break. The officer will notify the Center Admin if leaving campus for lunch. If an uninterrupted lunch cannot be taken, notify the Director, the lunch period will be extended if possible, or one-half hour overtime will be paid.

Professional Development

Table 2.2 Professional Development

| Name (Title) | Professional Development | Outcome |
|-----------------------------|---|----------------|
| Mike Colver (Director) | Clery Act Update | Completed |
| | EOC Operations and Planning for All Hazards | Certificate |
| | Tsunami Awareness AWR-217 | Certificate |
| | Senior Officials Workshop for All-Hazard Preparedness | Certificate |
| | WebEOC/JIMs 8.0 | Certificate |
| | Campus Emergencies Prevention, Response, and Recovery | Certificate |
| Mercedes Pacheco (Tech Ofr) | Clery Act Update | Completed |
| | Terrorism Liaison Officer-Basic | Certificate |

| | | |
|----------------------------|---|-------------|
| | WebEOC/JIMs 8.0 | Certificate |
| | Essentials of Community Cybersecurity | Completed |
| | EOC Operations and Planning for All Hazards | Certificate |
| All Officers | Laws of Arrest, Search and Seizure Update | Completed |
| Armando De La Fuente (PSO) | Terrorism Liaison Officer-Basic | Certificate |
| | IS-700.A: NIMS-An Introduction | Certificate |
| John Chan (PSO) | Terrorism Liaison Officer-Basic | Certificate |
| Henry Nguyen (PSO) | Terrorism Liaison Officer-Basic | Certificate |

Planning for future training and professional development includes continuing to send the remaining officers to the Terrorism Liaison Officer-Basic which is free of charge and to the Orange County Sheriff's Report Writing course at cost. There are also plans to provide updated training on Arrest Control Techniques (ACT) and training on Stalking on college campuses.

Section 3: Facilities Planning

Facility Assessment

In 2014-2015 it was determined that the college Learning Centers did not have adequate storage for disaster supplies, uniforms and equipment. Additionally, it was determined that to ensure confidentiality and efficiency, computer work stations for camera viewing and reports were needed to be established at each Learning Center. However, through an assessment of physical space, it has been determined that there is currently not space available to complete these strategies. Based on the annual assessment, there was a specified need addressed by the Facilities Committee which matched the SAO data regarding students' use of the parking meters and, more specifically, a second permit dispensing machine at Garden Grove Center (GGC).

In 2015-2016, officer work stations have been established at each Learning Center with a computer and dual monitors. In addition, metal lockers have also been provided for the storing and securing of disaster supplies, uniforms, and equipment. The locations, while serving a purpose, are not ideal as some are remote and do not lend to a quick response to emergency situations, particularly at the Garden Grove Center. A search for better locations will continue. Currently, these work stations do not have computer printers. Public Safety is working with IT to procure black and white printers. Regarding parking, no "parking meters" exist any longer at GGC. One parking permit dispensing machine exists, but a second has not yet been added. Construction on solar carports is currently under way and conduit is being laid to accommodate a second machine in the future.

As of 2016-2017, all Public Safety workstations have print capabilities. At the beginning of 2017, space became available in the lobby area of the College Center between the Information Center and the Bookstore. As a result, the space was converted into an office space for the College Center Duty Public Safety Officer who previously did not have an assigned workspace and the Technical Support Officer. This enables the officers to monitor activity in the front lobby and bookstore area. The space also provided room for storage of emergency supplies.

Section 4: Technology Planning

Technology Assessment

The current state of technology is operationally limited as the majority of the security cameras are over a decade old and running on an antiquated analog system. The Newport Beach Center is the only campus that houses an IP-based system with 29 cameras that were acquired with the new building. Table 5 reflects the comparison of security technology by campus with identified need to ensure efficient and adequate safety for students and staff. In 2013-2014, Coastline approved \$200,000 for replacement of technology. Currently, the Director of Campus Safety and Emergency Services is working to secure a vendor to facilitate the procurement of these cameras. Currently, the camera system is being planned for installation

The communication between the department staff across locations is a key component to ensure safety for the students and staff. The current status of the communication is that the purchased radios and repeater have a limited signal which is based on the connection between the repeaters and radios. In order to ensure effective communication, the repeater system needs to be reconfigured. Discussions have occurred district-wide to identify a repeater system. A decision is anticipated in 2015-2016.

In 2015-2016, over 130 high definition security surveillance cameras have been added with an IP based system enhancing user access by us of any web enabled device on or off network. However, it has been discovered that, while installed and operational, a significant amount of work is still needed to correct camera and network settings to achieve an acceptable level of functionality. Again, Public Safety is working with IT to resolve these issues.

As of 2016-2017, There have been a number of upgrades in security systems during the course of the last year. With construction projects completed at both the GGC and LJC, five new emergency phones have now been installed at the campuses and College Center. They provide additional means for students and non-students to request assistance is needed. The phones are monitored 24/7/365 by a security monitoring service who can contact on-duty Public Safety Officers and/or local police or fire personnel as circumstances warrant. The college's public address (PA) system is now fully operational and personnel have been trained on its use. The system provides access to individual campuses or the entire college system depending upon the nature of the emergency. Finally, the Public Safety Department has taken over the management of the intrusion alarms system at the Newport Beach Campus Art Gallery. The previous system was replaced by a new system providing improved coverage and security.



Fiscal Services

Section 1: Department Planning:

Internal Analysis

In 2016-2017 the fiscal office completed over 749 purchase requisitions for Coastline. This number has increase over the past years as the statewide budget has become more stable. It is anticipated that the number of requisitions produced will continue to grow as the budget continues to strengthen.

Survey Results

Overall, 91.5% of respondents are satisfied with the services provided by the Department of Business Services. Table 1 (below) shows the percentage of respondents who are satisfied or dissatisfied with aspects of the department's various services.

Table 1. *Department of Fiscal Services' Services*

| Service | Satisfied | Dissatisfied | Respondents |
|--|-----------|--------------|-------------|
| Level of accuracy | 93.5% | 6.5% | 108 |
| Timeliness of purchase order requests | 90.3% | 9.7% | 103 |
| Online capabilities of fiscal processes | 84.8% | 15.2% | 99 |
| Communication of departmental budget reports | 83.6% | 16.4% | 116 |

Of those respondents who have utilized the respective service, 93.5% are satisfied with Business Services' level of accuracy, and 90.3% are satisfied with the timeliness of purchase order requests. Additionally, the majority of respondents (84.8%) are satisfied with online capabilities of fiscal processes and the communication of departmental budget reports (83.6%). Between 36.6 and 45.9% of those who took the survey indicated that they have not utilized the corresponding service provided by the department.

Qualitative Feedback

Overall, respondents reported having had positive experiences with the department's support staff, expressing appreciation for their helpfulness and prompt assistance. Respondents indicated satisfaction with the faster processing of reimbursements. However, while the majority of respondents indicated that they were satisfied with the department's timeliness of purchase order requests, those who provided commentary expressed dissatisfaction with the amount of time that purchase order requests take to be completed.

Bookstore survey

About half of respondents (46.7%) **purchase** their **textbooks** from Coastline’s **bookstore** (either online or physical). Those who reported that they purchase their textbooks from Coastline’s bookstore were asked to indicate their level of satisfaction with the items in Table 2 (below) as they pertain to the bookstore.

Table 2. *Bookstore Satisfaction*

| Answer Options | Satisfied | Dissatisfied | Respondents |
|---------------------------------|-----------|--------------|-------------|
| Textbook availability | 88.1% | 11.9% | 529 |
| Customer service | 91.1% | 8.9% | 526 |
| Price of textbooks | 50.1% | 49.9% | 525 |
| Bookstore website functionality | 89.8% | 10.2% | 519 |

The majority of respondents are **satisfied** with **textbook availability**, **customer service**, and **bookstore website functionality** as they pertain to the bookstore—88.1%, 91.1%, and 89.8%, respectively. In contrast, half of respondents reported that they are **satisfied** with the **price of books** in the Coastline bookstore.

Table 3. *Textbook Purchases*

| Answer Options | Response Percent | Response Count |
|---------------------|------------------|----------------|
| Online | 82.2% | 477 |
| Another bookstore | 17.1% | 99 |
| From other students | 9.8% | 57 |
| Other | 15.5% | 90 |

Respondents who purchase their textbooks from sources other than Coastline’s bookstore indicated that they **purchase** their **textbooks online** (82.2% of all responses), from **another bookstore** (17.1% of all responses), from **other students** (9.8% of all responses), and **other sources** (15.5% of all responses).

Service Area Outcome(s)

Table X SAOs

| SAO | Measures/Targets |
|--|---|
| Provide a well-developed online training application on how to input requisitions and budget transfers, as well as how to search for relevant data in Banner/Self-Service to improve operational efficiency. | Measure: Training event count Target: Host 2 trainings annually |
| Ensure that all departmental procedure manuals for ancillary and general fund operations are up-to-date. | Measure: Report reviewing Target: 100% of manuals are up-to-date |
| Demonstrate efficient performance and communication throughout fiscal processes. | Measure: Satisfaction survey of services provided Target: 80% satisfaction with services provided |

SAO 1. Trainings were held in fall and spring during the 2016-17 academic year

SAO 2. All manuals have been updated and reports are sent out.

SAO 3. 93.5% are satisfied with Business Services' level of accuracy, and 90.3% are satisfied with the timeliness of purchase order requests. Additionally, the majority of respondents (84.8%) are satisfied with online capabilities of fiscal processes and the communication of departmental budget reports (83.6%). Between 36.6 and 45.9% of those who took the survey indicated that they have not utilized the corresponding service provided by the department.

Progress on Initiative(s)

Table X *Progress on Forward Strategy initiatives*

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|---|-------------|--|---|
| Assist the Student Government with fiscal accountability and fiduciary responsibilities of clubs/activities | Completed | Meetings occur with ASG and Fiscal Director throughout each major term. In addition the ASG committee and treasurer have/are trained in CCC fiscal practices at the ASG retreat. | Process have been implemented and followed by ASG |
| Streamline processes and improve communications for Accounts Payable and Accounts Receivable. Strengthen communication and time management skill sets (2.1 and 2.2) | Completed | Sent staff to professional development. Monthly financials are distributed college-wide. | Better communication and frequency |
| Provide timely and accurate data and Financial Statements for Auxiliary Operations | Completed | A new process was developed and adopted in 2014-2015 | Monthly financial statements are sent out |
| Work with IT to have financial statements posted on the Coastline SharePoint site when it is completed | Not Started | CCC not fully implemented SharePoint | N/A |

Response to Program/Department Committee Recommendation(s)

Table X *Progress on Recommendations*

| Recommendation(s) | Status | Response Summary |
|--|-----------|---|
| The Committee recommends that the department provide more detailed information on the on service tracking and operations in Human Resources and Fiscal Services. | Addressed | The department is looking beyond survey data to operational performance which includes the number purchase requisitions and audit findings in the College KPIs. |
| The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data. | Addressed | This information is discussed in department and wing committee meetings. |

Department Planning and Communication Strategies

Monthly email reports are produced and submitted to department managers and support staff. All auxiliary operations receive statements.

Quarterly staff meeting are held with the whole department. In addition sprint meetings are held on a weekly and bi-weekly basis. The focus of the meetings are highlights from the college and district-level meetings and operations.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

| Year | Administrator | Management | F/T Faculty | P/T Faculty | Classified | Hourly |
|--------------------------|---|-------------------------------|-------------|-------------|---------------------|--------|
| Previous year 2016-17 | Vice President of Administrative Services | Director of Business Services | None | None | 4 (F/T) 1 (19.5) | None |
| Current year 2017-18 | Vice President of Administrative Services | Director of Business Services | None | None | 4 (F/T) 1 (19.5) | None |
| 1 year 2018-19 | Vice President of Administrative Services | Director of Business Services | None | None | 4 (F/T) 1 (19.5) | None |
| 2 years 2019-2020 | Vice President of Administrative Services | Director of Business Services | None | None | 4 (F/T) 1 (19.5) | None |
| 3 years 2020-2021 | Vice President of Administrative Services | Director of Business Services | None | None | 4 (F/T) 1 (19.5) | None |

In 2016-17 the College Foundation has a reorganization which led to the disruption of operation and the hiring of a support person in the Business Office.

Professional Development

Table 2.2 Professional Development

| Name (Title) | Professional Development | Outcome |
|--|--|---|
| Helen Rothgeb | Association of Chief Business Officials (ACBO) | Learned about the governor's budget, legal issues and CCCCCO operations |
| Helen Rothgeb and Tran Ha | Great Plains user group | |
| Helen Rothgeb, Tran Ha, Ramon Calvillo | Public Assistance Training | Learned about disaster recovery |
| Helen Rothgeb and Tran Ha | Ellucian | Update Banner training |

In 2017-18, Helen and Ramon will be attending Great Plains user group in fall 2017 to learn about the updates and tools of the system.

Section 3: Facilities Planning

Facility Assessment

The department occupies a portion of the Administrative Services corner of the College Center on the second floor. It houses the Director of Business Services, the four classified staff, one hourly staff and the file/safe room. The projection of growth in the department has indicated that facility is currently adequate for the department's needs. Thus, aligning with the goals of Vision 2020: Facilities Master Plan that focuses on efficient utilizing operational space. There are no equipment needs at this time.

In spring 2017, a meeting occurred with external consultants to assess the development of the College Center and that will lead to the renovation of the workspace for the department.

Section 4: Technology Planning

Technology Assessment

The computers and software have all been updated during FY 2013—2014 with the passing and implementation of the Measure M bond. This has resulted in much faster operating speed as the computers were very old and did not always functions properly. Ongoing software maintenance is required to provide continued state of the art accounting services to college ancillary/auxiliary programs.

The software used for general fund operations is Banner and is maintained at the District level. The software for the ancillary/auxiliary entrepreneurial programs and the Coastline Foundation is Microsoft Dynamics/Great Plains. All three colleges use this software for the same purposes. Efforts were made this past year to improve efficiency and cost by consolidating to one server for all three colleges rather than maintaining three servers and maintenance agreements.

Microsoft Dynamics workflow was released in spring 2017. In addition, Banner workflow will be implemented later in the year. It is expected that Chrome River for travel reimbursements and a credit card system will be implemented.

To support inventory tracking, the District is looking to invest into asset software to track all equipment and technology. Once a software is identified, the College will complete trainings and have more effective methods to maintain assets.



Human Resources

Section 1: Department Planning:

Internal Analysis

During the 2016 – 2017 year, the Director of Human Resources started and has been able to support positive change throughout the department. In addition, the department was also staffed by one full-time Senior Staff Assistant and additional clerical support was provided by an hourly employee approximately one day per week. Despite the staffing shortage, the department received positive responses to the Employee Survey.

Recruitment

During the 2016-2017 fiscal year, the following recruitment activities took place:

- The Human Resources Department conducted 34 recruitment searches
- From those searches, 30 positions were filled (Six (6) FT Faculty, Four (4) Management, Twenty (20) Classified
- Four (4) recruitments resulted in a failed search

Training/Workshops Offered

The EEO/Recruitment Coordinator conducted approximately 28 EEO Hiring Committee Orientation Trainings.

The HR Department offered three workshops and one orientation to the EAP program to faculty, managers, and classified employees sponsored and facilitated by Anthem Blue Cross, the District's Employee Assistance Program provider (EAP).

- Employee Assistance Program Overview (03/21/17)
- The Five Buckets Principle: Balancing Work and Life (03/21/17)
- Managing Priorities to Maximize your Day (08/08/17)
- Financial Finance Boot camp (Part I) (08/17/17)

The following Liebert, Cassidy, Whitmore workshops were offered to managers via videoconferencing:

- Technology and Employee Privacy Workshop (03/17/17)
- Social Media Technology and Employee Privacy (05/24/18)

The following training was facilitated/co-facilitated by the HR Department:

- Equivalency/Minimum Qualifications training for faculty (11/29/16)

Survey Results

Overall, 94.9% of respondents are satisfied with the services provided by the Department of Personnel Services. The percentage of respondents who are satisfied or dissatisfied with the department's specific services are shown below in Table HR 1.

Table HR 1. *Department of Human Resources*

| Service | Satisfied | Dissatisfied | Respondents |
|---|-----------|--------------|-------------|
| Confidentiality | 96.2% | 3.8% | 159 |
| Access to human resources information and forms | 93.8% | 6.2% | 162 |
| Timeliness in response to requests | 92.0% | 8.0% | 162 |
| Hiring committee process | 89.4% | 10.6% | 151 |

The majority of participants indicated that they are satisfied with the department's level of confidentiality (96.2%), access to human resources information and forms (93.8%), timeliness in response to requests (92.0%), and the hiring committee process (89.4%). Between 9.0% and 15.2% of all respondents have not utilized a corresponding service provided by the Department of Personnel Services.

Qualitative Feedback

Overall, respondents positively evaluated the department of Personnel Services. Respondents feel that the staff is very helpful, available, and timely in their responses. Additionally, respondents reported that the hiring committee process is exceptionally slow.

The hiring committee process is governed by Board policy and is inherently prescriptive. The Human Resources Department is responsible for soliciting committee members from the various constituency groups within the time frame allowed in Board policy.

The HR Department is also responsible for helping coordinate committee meetings and interviews and this process is often complicated due to varying schedules, work locations, etc. creating further delay in the process.

The HR Department plans to use available technology to assist hiring committees with identifying interview questions which can potentially decrease hiring committee meeting time.

Service Area Outcome(s)

Table X SAOs

| SAO | ASSESSMENT MEASURE /TARGET |
|--|---|
| 1. Provide online training application on how to input timecards in Banner for new employees. | Measure: Count of training events Target: 100% of new employee will be trained to enter their timecards into Banner |
| 2. Increase completion of evaluations by timely communication of faculty and staff evaluation due dates to all managers. | Measure: Evaluation completion rates Target: 100% of evaluations will be competed on-time |
| 3. Maintain secure and confidential information in the human resources office. | Measure: Record keeping Target: 100% of files are secured online or within locked cabinets |
| 4. Demonstrate efficient performance and communication throughout personnel processes. | Measure: Satisfaction survey of services provided Target: 80% satisfaction with services provided |

SAO 1.

All new employees are provided information on how to enter their timecards into Banner. . The HR Department also assists those requiring assistance throughout the employment life cycle as a backup to the District Payroll Office.

SAO 2.

The majority of all evaluations have been completed and a new schedule is being established by the District.

SAO 3.

This target was achieved at 100% last year and we continue to maintain this target.

SAO 4.

The Human Resources Department exceeded its target satisfaction score as measured by the survey results found on Table HR 1.

Progress on Initiative(s)

Table X *Progress on Forward Strategy initiatives*

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|--|-------------|---|---|
| Improve the campus understanding of the hiring process, EEO training, Board committee makeup, timely scheduling and committee coordination | In-progress | Coastline HR is working with District HR to continue improving our processes. | The Administrators and Managers Toolkit to the Hiring Process document has been developed by District HR, Employment Services as a resource for understanding the hiring process. |
| Strengthen communication and time management skill sets | In-progress | This initiative will be re-evaluated by the new HR Director for continued interest and relevance. In 2016-17 the college conducted a communications assessment study as a result the college has obtain a grant from CCCCO to increase communication effectiveness. | Two EAP workshops were offered to help employees improve time management skill sets: The Five Buckets Principle: Balancing Work and Life Managing Priorities to Maximize Your Day |
| Develop a new employee orientation to help with the transition of employee into Coastline. | In-progress | Purchased subscription to the Articulate 360 E-Learning platform. Department staff receiving Articulate 360 training. Checklists are being developed to assist HR and hiring departments in providing new hires with the information, etc. needed to become productive employees in a shorter period of time. | N/A |
| Develop a new manager onboarding program to help with the transition of new managers into the culture and operations of Coastline. | In-progress | New manager meetings are scheduled during the first two weeks of hire. Checklists are being developed to assist HR and hiring departments in providing new hires with the information, etc. needed to become productive employees in a shorter period of time. Pre-boarding, Onboarding and Off boarding activities etc. are in the process of being identified | New managers are meeting with peers, and key personnel they will be working with and learning about how their positions/departments interface with others at the College. |

Response to Program/Department Committee Recommendation(s)

Table X *Progress on Recommendations*

| Recommendation(s) | Status | Response Summary |
|--|-----------|---|
| The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data. | Addressed | Discussion of SAO responses within the department is discussed and opens dialog amongst staff members to find solutions. Additionally, the findings were documented in the 15-16 department review. |

Department Planning and Communication Strategies

Informal daily meetings occur to discuss operations and weekly-monthly projects and plans. All employees are involved in the Department Review process. Inter-college collaboration occurs of HR-related projects.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

| Year | Administrator | Management | F/T Faculty | PT/ Faculty | Classified | Hourly |
|--------------------------|-------------------------------------|-------------|-------------|-------------|--|--------|
| Previous year 2016-17 | VP of Administrative Services | HR Director | | | Staff Assistant Senior | |
| Current year 2017-18 | VP of Administrative Services | HR Director | | | Staff Assistant Senior | |
| 1 year 2018-19 | VP of Administrative Services | HR Director | | | Staff Assistant Senior HR Generalist | |
| 2 years 2019-2020 | VP of Administrative Services | HR Director | | | Staff Assistant Senior HR Generalist | |
| 3 years 2020-2021 | VP of Administrative Services | HR Director | | | Staff Assistant Senior HR Generalist | |

The HR Director anticipates a need to increase hourly support from .20 to .40 FTE to support the launch of a New Employee Orientation in 2017 and other HR initiatives. The increased support of an hourly employee will provide greater opportunity for the HR Director to focus her attention on employee relations issues and organizational development.

Professional Development

Table 2.2 Professional Development

| Name (Title) | Professional Development | Outcome |
|--|--|--|
| Renate Akins, HR Director | SWACC Performance Management Training(11/09/16) | HR Director was better prepared to mitigate litigation through positive employee relations. |
| Renate Akins, HR Director | Banner 9 Training (February 6 – 8, 2017) | Preparation for the District's conversion to Banner 9. |
| Shaunick Barber, EEO Recruitment Coordinator | Banner 9 Training (February 6 – 8, 2017) | Preparation for the District's conversion to Banner 9. |
| Renate Akins, HR Director | The Neuroscience of Decision Making (Implicit Bias), Kimberly Papillion (02/10/17) | This workshop helped the HR Director and EEO Coordinator understand implicit bias and how it can impact hiring decisions. It also helps the department to educate hiring committees and others about |

| | | |
|--|--|--|
| | | the impact implicit bias can have on decision making. |
| Shaunick Barber, EEO Recruitment Coordinator | The Neuroscience of Decision Making (Implicit Bias), Kimberly Papillion (02/10/17) | This workshop helped the HR Director and EEO Coordinator understand implicit bias and how it can impact hiring decisions. It also helps the department to educate hiring committees and others about the impact implicit bias can have on decision making. |
| Renate Akins, HR Director | Spring Faculty Minimum Qualifications and Equivalencies Regional Workshop (03/10/17) | |
| | Building Diverse Applicant Pools Webinar (05/18/17) | |
| | Building Diverse Applicant Pools Webinar (05/18/17) | |
| | T9 (Title IX) Mastered (June 13 – 15, 2017) | |
| | Articulate 360 Webinar (08/22/17) | |
| | Preventing Sexual Harassment Bullying & Unlawful Discrimination – mandatory training – (10/5/16) | |

Section 3: Facilities Planning

Facility Assessment

In 2016 the Human Resources Department was redesigned to provide an improved office for the new HR Director. There is plan to add one additional work space as part of the Measure M renovation project to accommodate future department growth.

Section 4: Technology Planning

Technology Assessment

In June 2017, the Human Resources Department purchased a subscription to Articulate 360, an award winning, E-learning platform which will be used to created and facilitate the upcoming CCC New Hire Pathway Orientation that will be launched this fiscal year.

The HR Staff are in the process of learning the platform with the hope of launching the orientation by early 2018.

The HR Director has served as a member of the Cornerstone Learning Management System implementation team which is has helped design the system infrastructure for the CCCD's use. The HR Director and the EEO Recruitment Coordinator will serve to train Coastline employee users on this new product which will be used to support, facilitate, and track completion of training programs prior to its launch in Q4 2017.

During Phase 2 of the campus training and implementation process, the HR Director and EEO Coordinator will provide a second round of all employee training on the "PERFORM" system functionality which will be used to manage and facilitate the performance evaluation process. The launch date for this phase is TBD.



Information Technology

Section 1: Department Planning:

Internal Analysis

Coastlines Information Technology department is currently undergoing a leadership change due to the loss of the departments former Director in October 2016. The department has placed an interim Director; David Thompson (Director of Applications and Web Development), after a hiring process did not produce a desirable candidate. This paragraph can/should be changed after a FT Director is hired.

The department staffing has not changed and responsibilities for this department remain, to support and maintain the technology needs of Administrators, Staff, Faculty and Students. This also includes the procurement and tracking of Coastline technology assets.

Over the 2016/17 year, the IT department has completed XXXX requests for assistance and/or service to Coastline Community College. The department has had a focus on making improvements in the areas of asset control, digital signage and virtualization.

Survey Results

Students

The Department of Technology Services has a high satisfaction level, with 96.0% of respondents indicating that they are satisfied with the services provided by the department.

Table X. *Department of Technology Services' Services*

| Service | Satisfied | Dissatisfied | Respondents |
|---|-----------|--------------|-------------|
| Computer applications | 94.6% | 5.4% | 130 |
| Consultation | 94.4% | 5.6% | 108 |
| Office technology | 94.3% | 5.7% | 123 |
| Meeting room technology | 93.4% | 6.6% | 106 |
| Technical support | 93.3% | 6.7% | 135 |
| Ability to meet your requested deadline | 92.0% | 8.0% | 112 |
| Classroom technology | 91.6% | 8.4% | 95 |

The table above shows the percentage of respondents who are satisfied or dissatisfied with the services provided by the Department of Technology Services. Of those who have utilized the corresponding service, 94.6% are satisfied with computer applications, 94.4% are satisfied with consultation, 94.3% are satisfied with office technology, and 93.4% are satisfied with meeting room technology. Additionally, 93.3% of respondents who have utilized the service are satisfied with the department's technical support, 92.0% are satisfied with the ability to meet requested deadlines, and 91.6% are satisfied with classroom technology. Between 15.6% and 40.6% of respondents have not utilized the department's various services in Table X.

Qualitative Feedback

Those respondents who provided commentary indicated that IT requests are usually responded to in a timely manner. Many respondents expressed appreciation for having IT available at each of the centers and they would like to increase IT presence at all campuses in support of decentralization from the District.

Respondents who have previously or are currently taking a course at either the Garden Grove, Le Jao, or Newport Beach Centers were asked to indicate their level of agreement with the statements in Tables X and X as they pertain to technology at the respective campus.

Employees *Classroom Technology*

Table X. *Technology in the classrooms meet my learning needs.*

| Answer Options | Agree | Disagree | Response Count |
|----------------|-------|----------|----------------|
| Garden Grove | 93.8% | 6.2% | 227 |
| Le Jao | 93.7% | 6.3% | 205 |
| Newport Beach | 97.5% | 2.5% | 238 |

Overall, the majority of respondents agree that **technology** in the **classrooms** at each of the campuses **meets** their **learning needs**. Specifically, 93.8% of those respondents who have taken a course at the **Garden Grove Center** agree that technology in the classrooms meet their learning needs, 93.7% of those who have taken a course at the **Le Jao Center** agree with the statement, and 97.5% of those who have taken a course at a **Newport Beach Center** agree with the statement.

Access to Technology

Table X. *Access to technology (Wi-Fi and computers) is adequate.*

| Answer Options | Agree | Disagree | Response Count |
|----------------|-------|----------|----------------|
| Garden Grove | 92.0% | 8.0% | 225 |
| Le Jao | 88.7% | 11.3% | 204 |
| Newport Beach | 87.8% | 12.2% | 238 |

The majority (92.0%) of respondents agree that **access to technology** (Wi-Fi and computers) at the **Garden Grove** campus is **adequate**, 88.7% agree with the statement for the **Le Jao** campus, and 87.8% agree that access at the **Newport Beach** campus is adequate.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Garden Grove, Le Jao, and Newport Beach sites is **difficult to access** and **weak**.

Technical Difficulties

Respondents were asked to indicate who they would contact when facing technical difficulties using Canvas, MyCCC, and/or College G-Mail. The results are shown in the table below.

Table X. *Contact for Technical Difficulties*

| Answer Options | Response Percent | Response Count |
|------------------------------|------------------|----------------|
| Coastline IT department | 43.9% | 366 |
| The instructor | 41.7% | 348 |
| Distance Learning department | 10.7% | 89 |
| Admissions and Records | 3.7% | 31 |

The majority of respondents indicated that they would either contact their instructor or the Coastline IT department. Specifically, 43.9% said they would contact the Coastline **IT department**, 41.7% said they would contact their **instructor**, 10.7% said they would contact the **Distance Learning** department, and 3.7% said they would contact **Admissions and Records**.

Service Area Outcome(s)

Table 3. Service Area Outcomes

| SAO | ASSESSMENT MEASURE /TARGET |
|--|---|
| SAO 1: Ensure the adequacy of technology in the classroom meets student and instructor needs | Measure: Student and Employee survey Target: 85% of participants would indicate that the technology is adequate |
| SAO2: Complete major projects by the expected deadline. | Measure: Percent of projects completed on time from the Tech Master Plan Target: 80% of projects that meet the deadline |
| SAO3: Maintain an efficient level of service. | Measure: Ratio of completed service request per FTEE Target: Set a baseline and increase 1% annually |

SAO1: Recent student satisfaction survey results found student and employee satisfaction rates with technology are exceeding the target. Previous satisfaction rating showed Wi-Fi coverage as an area requiring improvement. This year the Wi-Fi environment was expanded and the size increased to enhance the Internet connection that serves the College and students.

SAO2: In 2016-2017, the department completed the two scheduled technology projects ahead of schedule, fully meeting the measure.

SAO3: In 2015-2016, the department completed 159 service requests per FTES. This metric will serve as a baseline to measure efficiency of service.

Progress on Initiative(s)

Fill in Table with the following elements.

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|--|-----------|--|--|
| Improve inventory control, configuration, security, and maintenance of IT assets through the implementation of a new IT systems management software solution. Add an hourly staff member to focus solely on the IT inventory control and asset management. | Completed | New inventory control software has been created and is currently in use to provide a more accurate accounting of assets and their respective budgets. Hourly staff member maintains but is not dedicated solely to this project as it is not required. | Reduction in time required to log and track assets. Improved reporting of assets based on criteria (Location, budget, age Etc.) |

Response to Program/Department Committee Recommendation(s)

There were no recommendations made to the department.

Department Planning and Communication Strategies

- Weekly meetings (every Thursday) with team members
- Weekly meetings (every Wednesday) with District Wide IT Directors
- Technology Committee (3rd Thursday of each month)
- Important IT updates provided via email

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

| Year | Administrator | Management | F/T Faculty | P/T Faculty | Classified | Hourly |
|--------------------------|---------------|---|-------------|-------------|--|---------------|
| Previous year 2016-17 | | Director of Academic and User Support (1) | 0 | 0 | IT Services Analyst (2) IT Service Specialist (2) Multimedia Production Specialist (1) | Temp Tech (1) |
| Current year 2017-18 | | Director of Academic and User Support (1) | 0 | 0 | IT Services Analyst (2) IT Service Specialist (2) Multimedia Production Specialist (1) | Temp Tech (1) |
| 1 year 2018-19 | | Director of Academic and User Support (1) | 0 | 0 | IT Services Analyst (2) IT Service Specialist (3) Multimedia Production Specialist (1) | |
| 2 years 2019-2020 | | Director of Academic and User Support (1) | 0 | 0 | IT Services Analyst (2) IT Service Specialist (3) Multimedia Production Specialist (1) | |
| 3 years 2020-2021 | | Director of Academic and User Support (1) | 0 | 0 | IT Services Analyst (2) IT Service Specialist (3) Multimedia Production Specialist (1) | |

The current staffing levels are close to adequate for the technical functions of the department and could remain so for the foreseeable future. However, Coastline is offering more technical computer based classes (networking & Cybersecurity), this growth had added to the IT departments responsibility in implementing and maintain new technology. This deficiency could be addressed with the transition of the current Temp Tech to a FT position.

Professional Development

As Coastline moves to a more virtual and cloud based environment, training and education in the areas of virtualization and cloud based application implementation and security would be of benefit to all team members.

Section 3: Facilities Planning

Facility Assessment

The department occupies a portion of the College Center Annex and the OLIT warehouse. The current layout of the space is close to adequate to meet the needs of the department. Providing a more adequate area for the service and configuration of IT assets is being investigated. The current space is also not continuous, which is disruptive to operational workflow and results inefficient use of time when deploying IT equipment. Existing areas could be evaluated and reconfigured per departmental needs. Thus, aligning with the goals of Vision 2020: Facilities Master Plan that focuses on efficient utilizing operational space.

Section 4: Technology Planning

Technology Assessment

Many computer hardware resources were updated with the Measure M funded IT refresh during the 2015-2016 year and should be sufficient for the individual computing needs of the department for the foreseeable future.

Coastline IT is working with the District IT department to improve our ability to maintain and deploy software at a distance. This will improve our ability to patch and update individual computer systems on a regular basis and maintain the IT security environment.

Coastline has created a new software solution for the automated tracking of IT assets. All IT inventory asset information is now stored on a new database system with improved search and reporting features.

Coastline does plan to expand and improve its use of Virtual Desktop (VDI) workstations which provide a comparable experience for both at a lower cost of ownership. VDI will also increase our student's access to educational software by providing a virtual desktop to students on their own devices, wherever they are, no longer requiring students to be on campus to access the software used within their enrolled courses.



Maintenance & Operations

Section 1: Department Planning:

Internal Analysis

Over the past year the Maintenance and Operations department has accomplished many projects in conjunction with maintaining the day to day operations of the college.

- Garden Grove Center - PV panels, installation of new sinks, server room expansion, new carpet, addition of the Inter-Cultural Resource Center and the replacement of aging boilers.
- College Center – replacement of aging boilers and restroom renovation.
- Le-Jao Center – carpeting, replace of energy management and addition of key card access.
- Newport Beach- addition of the Student Services Resource Center.
- New vehicles are needed to replace old, high mileage vehicles
- The department needs are current with the needs of the college

Survey Results

Student

Directions to CCC Locations

Respondents were asked to select techniques that could be used to find directions to CCC locations. The results (shown below) reveal that the most common response involved doing a **Google search** (60.9% of 532 respondents). Additionally, 54.5% of respondents indicated that they could look in the **online class schedule** for the address, and 51.7% said they could look on the **main college Web page** under “Coastline’s Locations”. Less common responses include using CCC’s free iPhone and Android **mobile application** (14.5%) and **e-mailing** one’s teacher for the address (8.5%).

Table 1. *Directions to CCC Locations*

| Answer Options | Response Percent | Response Count |
|---|------------------|----------------|
| Do a Google search (or other search engine) | 60.9% | 324 |
| Look in the online class schedule for the address | 54.5% | 290 |
| Look on the main college Web page under "Coastline's Locations" | 51.7% | 275 |
| Use CCC's free iPhone and Android mobile application | 14.5% | 77 |
| E-mail your teacher for the address | 8.5% | 45 |

Parking Regulations

Respondents who indicated that they have previously or are currently taking a course at one of Coastline’s three campus locations were asked to demonstrate their knowledge of parking regulations at CCC by indicating which sites require parking permits. The results are shown in Table 2.

Table 2. *Parking Permits at CCC Sites*

| Answer Options | Response Percent | Response Count |
|----------------------------------|------------------|----------------|
| College Center (Fountain Valley) | 34.8% | 171 |
| Garden Grove Center | 62.8% | 309 |
| Le Jao Center | 46.5% | 229 |
| Newport Beach Center | 65.4% | 322 |

Of those 492 respondents, 34.8% said that a **parking permit** is **required** at the **College Center**, 62.8% said that a parking permit is required at the **Garden Gove Center**, 46.5% said that a parking permit is required at the **Le Jao Center**, and 65.4% said that a parking permit is required at the **Newport Beach Center**.

Physical Classroom Sites, Maintenance, & Safety

Respondents were asked to indicate their level of agreement with the statements in Tables 3 through 6 (below) about physical offices and classrooms, maintenance, and safety at each CCC site.

Table 3. *College Center Maintenance and Safety*

| Answer Options | Agree | Disagree | Response Count |
|---|-------|----------|----------------|
| Offices, restrooms, and service areas are clean | 98.2% | 1.8% | 741 |
| Offices, equipment, and furniture are well maintained | 97.4% | 2.6% | 743 |
| Building temperature is comfortable | 94.8% | 5.2% | 743 |
| Parking is adequate and well maintained | 92.1% | 7.9% | 743 |
| The College Center is safe | 98.9% | 1.1% | 740 |

The majority of respondents (98.2%) agree that office, restrooms, and service areas are **clean** at the College Center. Similarly, 97.4% agree that offices, equipment, and furniture at the College Center are **well maintained**. Additionally, 94.8% of respondents agree that the building temperature is **comfortable**, 92.1% agree that parking is **adequate** and **well maintained**, and 98.9% agree that the College Center is **safe**.

Table 4. *Garden Grove Maintenance and Safety*

| Answer Options | Agree | Disagree | Response Count |
|--|-------|----------|----------------|
| Classrooms, labs, restrooms, and service areas are clean | 98.7% | 1.3% | 227 |
| Classrooms, equipment, and furniture are well maintained | 95.2% | 4.8% | 228 |
| Classroom temperature is comfortable | 94.3% | 5.7% | 227 |
| Parking is adequate and well maintained | 95.1% | 4.9% | 226 |
| Garden Grove site is safe | 96.9% | 3.1% | 227 |

The majority of respondents (98.7%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Garden Grove Center, and 95.2% agree that classrooms, equipment, and furniture at the Garden Grove Center are **well maintained**. Additionally, 94.3% of respondents agree that the classroom temperature is **comfortable**, 95.1% agree that parking is **adequate** and **well maintained**, and 96.9% agree that the Garden Grove site is **safe**.

Table 5. *Le Jao Maintenance and Safety*

| Answer Options | Agree | Disagree | Response Count |
|--|-------|----------|----------------|
| Classrooms, labs, restrooms, and service areas are clean | 95.7% | 4.3% | 207 |
| Classrooms, equipment, and furniture are well maintained | 95.2% | 4.8% | 207 |
| Classroom temperature is comfortable | 82.1% | 17.9% | 207 |
| Parking is adequate and well maintained | 75.1% | 24.9% | 205 |
| Le Jao site is safe | 95.1% | 4.9% | 204 |

The majority of respondents (95.7%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Le Jao Center. Similarly, 95.2% agree that classrooms, equipment, and furniture at the Le Jao site are **well maintained**. Also, 82.1% of respondents agree that the building temperature is **comfortable**, and 75.1% agree that parking is **adequate** and **well maintained**. Finally, 95.1% agree that the Le Jao site is **safe**.

Table 6. *Newport Beach Maintenance and Safety*

| Answer Options | Agree | Disagree | Response Count |
|--|-------|----------|----------------|
| Classrooms, labs, restrooms, and service areas are clean | 97.5% | 2.5% | 243 |
| Classrooms, equipment, and furniture are well maintained | 97.5% | 2.5% | 243 |
| Classroom temperature is comfortable | 89.3% | 10.7% | 243 |
| Parking is adequate and well maintained | 96.7% | 3.3% | 242 |
| Newport Beach site is safe | 99.2% | 0.8% | 242 |

The majority of respondents (97.5%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Newport Beach Center. Similarly, 97.5% agree that the Center’s classrooms, equipment, and furniture are **well maintained**. Additionally, 89.3% of respondents agree that the classroom temperature is **comfortable**, 96.7% agree that parking is **adequate** and **well maintained**, and 99.2% agree that the Newport Beach site is **safe**.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Garden Grove, Le Jao, and Newport Beach sites is **difficult to access** and **weak**. Also, the overall perception of classroom temperature is that it is too **cold** at all three sites. Additionally, students find parking difficult at the Le Jao Center, reporting that there is either **not enough parking** spaces available or that the parking areas need to be **more clearly marked** to indicate where parking is allowed.

Employee

Overall, respondents are highly satisfied with the services provided by the Department of Maintenance and Operations (94.9%). The following table shows Coastline employees’ level of satisfaction with services provided by Maintenance and Operations.

Table 7. *Department of Maintenance and Operations Services*

| Service | Satisfied | Dissatisfied | Respondents |
|--|-----------|--------------|-------------|
| Grounds at all locations are well maintained | 96.8% | 3.2% | 154 |
| The mailroom operations are adequate | 96.5% | 3.5% | 141 |
| Classrooms, offices learning centers, and other CCC sites are well maintained. | 96.0% | 4.0% | 150 |
| Classrooms, offices learning centers, and other CCC sites are clean (e.g., classrooms, labs, restrooms, service areas) | 94.6% | 5.4% | 148 |
| Parking for CCC sites is adequate and well maintained. | 93.4% | 6.6% | 151 |
| The department responds to work orders in a timely manner | 88.8% | 11.2% | 134 |
| Classroom and office temperature is comfortable. | 65.3% | 34.7% | 150 |

Respondents who have utilized the department’s services are most satisfied with the maintenance of grounds at all locations (96.8%); the adequacy of mailroom operations (96.5%); and the maintenance of classrooms, offices, learning centers, and other CCC sites (96.0%). Respondents are also highly satisfied with the cleanliness of classrooms, offices, learning centers, and other CCC sites; the adequacy and maintenance of parking; and the department’s responsiveness to work orders—94.6%, 93.4%, and 88.8%, respectively.

In contrast, the findings show that Coastline employees are considerably dissatisfied with classroom and office temperature, with 34.7% of respondents indicating that the temperature is not comfortable. Between 6.7% and 18.8% of all respondents have not utilized the department’s various services.

Qualitative Feedback

Respondents’ overall perception of the Department of Maintenance and Operations is that the staff is professional and friendly. However, respondents are dissatisfied with office and classroom temperature, stating that the temperature fluctuates greatly between too cold and too warm. Respondents also indicated that they would like to be able to control the temperature in their classrooms and offices.

Service Area Outcome(s)

Table 1.1 SAOs

| SAO | ASSESSMENT MEASURE /TARGET |
|---|--|
| Ensure a safe, secure, and inviting teaching, learning and working environment. | Measure: Student and employee survey regarding campus environment Target: 80% satisfaction |
| Provide a broad range of repair and support services to the college. | Measure: Task completion Target: 100% of assignment ticket completed |
| Continually reduces the college’s landfilled waste. | Measure: Amount of waste produced Target: Define a baseline and decrease 1% annually |

SAO1: There was over 90% satisfaction across all assessments of the campus environment. Status: Met

SAO2: 100% of feasible requests were completed.
Status: Met

SAO3: Waiting on data.

Progress on Initiative(s)

Table 1.2 *Progress on Forward Strategy initiatives*

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|---|-------------|--|--|
| Maintain a work environment that is safe and efficient for all M&O employees. In order to provide this the college must keep up with well-maintained equipment, vehicles and operational items. | Ongoing | This is on-going support provided by the college that is requested yearly, specific to the items needed. There needs to have a vehicle replacement plan. | N/A |
| Ensure high-levels of cleanliness, sanitation and efficiency across all facilities. Maintain buildings and provide services across all locations. Expand hours of operation and hire adequate human capital to meet the ongoing needs of the college. | Completed | In 2016-17, the college hired a utility worker and are converting 19.5 hour positions to full-time. | Has satisfied some of the needs of cleanliness college wide. |
| Effectively service the growing maintenance demands of the College. Maintain a work environment that provides comfortable conditions for all staff and students. That is to utilize various service maintenance agreements to keep up with aging equipment. | Ongoing | In 2016-17 PIEAC approved the ongoing coverage of SMAs. 2017-2018 Request for additional SMA's to be covered for ongoing service | SMA's help to extend the life of equipment so that the equipment runs more efficiently. Less need for repair and down time. |
| Upgrade technology to include receiving scanners, work order system and add additional computers to custodial rooms. Provide work flow efficiency and follow-up services for employees seeking maintenance requests | In Progress | Using an outdated program and are looking to develop internally | Receiving scanners are updated and currently being used. Still requires a new work order system for efficiency in employee M&O requests |
| Vehicles replacement needed for aging M&O vehicles | Ongoing | Required for the safety of employees who drive College vehicles. Need a vehicle replacement plan for aging high mileage vehicles | N/A |

Response to Program/Department Committee Recommendation(s)

Table 1.3 *Progress on Recommendations*

| Recommendation(s) | Status | Response Summary |
|--|-----------|--|
| The Committee recommends that the department discuss the use of Service Area/Administrative Unit Outcomes and summarizes the ongoing dialog of outcome and achievement data. | Addressed | Discussion of SAO responses within the department are discussed and open dialog amongst staff members to find solutions. Additionally, the findings were documented in the 15-16 department review |

Department Planning and Communication Strategies

Daily meeting occur to discuss operations and interoffice mail is to send communications. Computers have been purchased and the employees are encouraged to check email daily.

All evening/graveyard custodians are working to routinely to check email and to communicate via email. Computers are available for use at each facility.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

| Year | Administrator | Management | F/T Faculty | P/T Faculty | Classified | Hourly |
|--------------------------|---------------------------|-------------------|-------------|-------------|---------------------------------------|--------|
| Previous year 2016-17 | VP Admin Services 1 | Director M&O 1 | | | Position description below 16 | 4 |
| Current year 2017-18 | VP Admin Services 1 | Director M&O 1 | | | Position description below 17.5 | 1 |
| 1 year 2018-19 | VP Admin Services 1 | Director M&O 1 | | | Position description below 17.5 | 1 |
| 2 years 2019-2020 | VP Admin Services 1 | Director M&O 1 | | | Position description below 18 | 0 |
| 3 years 2020-2021 | VP Admin Services 1 | Director M&O 1 | | | Position description below 18 | 0 |

- A 19.5 hour delivery/recycling position. This would help to have full coverage during the day for the mailroom/shipping and receiving department. Currently the District wide mail run (including: Golden West, OCC and District) causes no one available to accommodate the increased shipping services at Coastline we need coverage during those 2.5-3 hours a day that mail is out for delivery. This would also help to expand our declining college recycling program.
- Utility worker position has helped to alleviate the small items that need to be completed during daily operations at the College. It has also allowed expansion of Maintenance hours for events on the weekends
- We were allowed to convert two 19.5 custodial positions to full time which gives relieves the backfilling with hourly positions

Maintenance - The Maintenance Department consists of skilled maintenance and semi-skilled workers that do general maintenance at each site that include plumbing, electrical, carpentry, locks, painting, roof and facility repairs, event set-up, and HVAC maintenance.

Custodial - Responsible for the daily upkeep of all facilities, instructional and non-instructional.

Grounds keeping - Responsible for maintaining all landscaping, irrigation, tree trimming, and all repair and upgrades of the irrigation system and all grounds equipment.

Mailroom - The mailroom is responsible for the processing of all outgoing mail and distribution of incoming U.S. mail and all inter-district mail. The mailroom is also responsible for the delivery and pick up of inter –district mail for Orange Coast and Golden West College.

Receiving - responsible for receiving all deliveries for equipment and supplies to the College Center and all area sites. This position is also responsible for maintaining the current physical inventory and Coastline’s recycling program.

Classified staff has currently by two part-time custodians into full time positions and by a full time Utility Worker. Thus allowing for expanded Saturday hours and upkeep of the increased facility usage. In addition, the hiring of a part-time delivery/recycling position would alleviate the on-going stresses that have increased with the planned growth of the college, reducing landfill waste and increased mail room functions.

Professional Development

Table 2.2 Professional Development

| Name (Title) | Professional Development | Outcome |
|--------------|--------------------------|--|
| Jeff Evans | Locksmith school | Knowledge of manual key locks throughout the college |

Section 3: Facilities Planning

Facility Assessment

Current program facilities consist of manager’s office, two office staff space, mailroom and loading dock and custodial closets at each facility. There have been no changes and there is no current plan to increase space in the near future.

Modification to college center has not been 100% determined. We are still in the programming phase with the architects.

Section 4: Technology Planning

Technology Assessment

The Maintenance and Operations Department utilizes technology in several areas to support the college. The M&O Department is in need of a maintenance work order system that will allow for a more efficient process for work requests.

The Receiving Department utilizes a delivery scanner system to insure the prompt services of packages, transcripts and testing materials to various departments throughout the college.

Mailroom uses a state of the art mail machine to processing college wide mail.

HVAC System, the computer controlling the heating and cooling system requires on going system upgrades to run efficiently. Continual service contract with vendor is required to continue energy savings.

ID/Key card system is a college wide system that provides identification for staff and faculty. A yearly service agreement is required to maintain that the system is properly functioning and printing correctly. It also provides onsite and phone services as needed.

Electronic door locking system - The M&O office provides service to the entire college for locking and unlocking doors as required by the needs of the College. Includes scheduling classroom doors to lock and unlock as each semester requires, scheduling key cards to unlock and lock for individual employees to satisfy the needs of each department. This system also allows for a rapid building lockdown in the case of an emergency.

Section 5: New Initiatives

CS: Initiative: Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline learning centers. Inefficiency in operational continuity, employee retention, and employee training demands a reexamining of the current security staffing model. Future growth and construction plans at the College Center complex and increasing staffing needs at the other campuses, including on weekends, will require increased staffing resources. One option is to place a full-time, general Public Safety Officer at College Center. The current staffing model calls for a part-time officer on Mondays through Thursdays 8:00 am to 1:00 pm. This leaves no security coverage in the afternoon and at closing at the College Center when the Director and Technical Support Officer are away for meetings or other administrative duties. Additionally, it allows more flexibility in scheduling should an event or incident requiring a second officer occur or the last minute absence of an officer at another campus. It would also act as a vacation relief or training relief position.

Describe how the initiative supports the college mission:

Provide access to a high quality education and support service.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Seeking maintain a high level of security (SAO1). There is a gap in coverage based on the employee schedule. There was an increase in crime at College Center.

Recommended resource(s) needed for initiative achievement:

One full-time officer for the College Center

What is the anticipated outcome of completing the initiative?

Increased security and safety, fewer voids in security coverage, better use of management resources, and reduction in overtime and hours over contract for extended shifts.

Provide a timeline and timeframe from initiative inception to completion.

Create a timeline and provide a timeframe that can be used to complete the initiative

CS: Initiative: Provide emergency backup electricity at the Garden Grove Campus to support operations of the Emergency Operations Center (EOC).

Describe how the initiative supports the college mission:

Provides continuity of operations for Coastline College and command and control during emergencies, and a quicker return to normalcy following an event.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Maintains continuity of business operations and a high level of security during emergencies (SAO1). The college has no backup generator designed to support emergency operations.

Recommended resource(s) needed for initiative achievement:

One emergency backup generator capable of supporting the college's Emergency Operations Center at the Garden Grove Campus for 72 hours in the event of a loss of electrical power as a result of a natural disaster (earthquake, storm), accidental event (Southwest blackout of 2011), or manmade event (terrorism or act of war).

What is the anticipated outcome of completing the initiative?

Ability of college (and District) administration and officials to respond to, plan, and support staff, students, and resources, and to prepare for recovery following a long-term power outage.

Provide a timeline and timeframe from initiative inception to completion.

Purchase and installation would be coordinated with the planned remodel of the Garden Grove Center.

IT Initiative: Increase IT support and to monitor Measure M technology assets

Describe how the initiative supports the college mission:

Supports institutional effectiveness of the campus operations in support of students and employees.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

We recently adopted a new system for tracking assets and need someone to operationalize it

Recommended resource(s) needed for initiative achievement:

Transition a part-time IT position to a full-time position

What is the anticipated outcome of completing the initiative?

Increased efficiency and security of our technology assets

Provide a timeline and timeframe from initiative inception to completion.

Approved at PIEAC and budget in spring 2018 and transition the position to full-time in July 2018

MO Initiative: Establish, codify and implement a vehicle replacement process

Describe how the initiative supports the college mission:

The Maintenance and Operations department plays a key role behind the scenes of the college to create an accessible environment and promoting student success.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

College vehicles are required to maintain each center. As a decentralized campus we need safe and secure vehicles to perform repairs needed across the college. Some of the aging vehicles are no longer repairable and are a safety issue.

Recommended resource(s) needed for initiative achievement:

College funds need to be set aside to implement a plan to rotate new vehicles yearly.

What is the anticipated outcome of completing the initiative?

Provide a safe working environment for staff so that they can efficiently care for college buildings and student needs.

Provide a timeline and timeframe from initiative inception to completion.

It would take approximately 13-14 years to rotate in new vehicles to replace the aging ones.

MO Initiative: Evaluate the fire system at the Newport Beach campus.

Describe how the initiative supports the college mission:

The Maintenance and Operations department plays a key role behind the scenes of the college to create an accessible environment and promoting student success.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The current fire system is inefficient and not conducive to a productive learning environment. False alarms are a constant problem with the current system where classes are interrupted and the surrounding community is effected during off hours.

Recommended resource(s) needed for initiative achievement:

\$20,000 funding needed to obtain a fire consultant to see what our options are for minimizing false alarms

What is the anticipated outcome of completing the initiative?

A system that is more reliable and cost effective in minimizing repair and false alarm charges.

Provide a timeline and timeframe from initiative inception to completion.

This would take approximately 5 months to get a report identifying upgrade options to the current system.

MO Initiative: Upgrade maintenance and custodial equipment to ensure the department can meet current demand.

Describe how the initiative supports the college mission:

The Maintenance and Operations department plays a key role behind the scenes of the college to create an accessible environment and promoting student success. Keeping all area facilities clean and hazard free compliments our College mission

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Replacement of irreparable maintenance equipment will allow the maintenance staff to more efficiently do a job utilizing modern, updated equipment.

Recommended resource(s) needed for initiative achievement:

\$15,000 college funded monies are needed to support this initiative

What is the anticipated outcome of completing the initiative?

Specify the anticipated result(s) of completing the initiative.

Provide a timeline and timeframe from initiative inception to completion.

Create a timeline and provide a timeframe that can be used to complete the initiative

MO Initiative: Support the expansion of a college wide ID/Key card system

Describe how the initiative supports the college mission:

The Maintenance and Operations department plays a key role behind the scenes of the college to create an accessible environment and promoting student success.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The college provides identification cards for all employees. The current printer is 9years old and is in the last year of extended service. Without a service agreement available we will have no support for the printer. A new printer will be needed in the next 12-18months. Additional funding for supplies are needed to support College wide ID/key card system. The Maintenance and Operations budget cannot sustain the increase in employees especially for tutors supporting the College tutoring program. A lot of new tutors are hired each semester thus using more supplies.

Recommended resource(s) needed for initiative achievement:

College funding for a new printer and supplies of \$10,000

What is the anticipated outcome of completing the initiative?

Provide quality ID and key cards for college staff and faculty

Provide a timeline and timeframe from initiative inception to completion.

Could purchase these items within 3 months of receiving funds

MO Initiative: Expand key card system at various sites

Describe how the initiative supports the college mission:

The Maintenance and Operations department plays a key role behind the scenes of the college to create an accessible environment and promoting student success.

What college goal does the initiative support? Select all that apply

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Key card access is crucial to the function of the college, providing access to rooms and safety for faculty and students. We are in need of additional key card readers at the Garden Grove and Newport Campuses. With the increase of afterhours and weekend events this would give the college easier access to areas that currently need manual keys for use. Loss/non return of manual keys has created a need for remote access that can be turned on or off and easily locked down.

Recommended resource(s) needed for initiative achievement:

\$75,000 college funds

What is the anticipated outcome of completing the initiative?

Easier accessibility for all students, faculty and staff, it provides more secure environment. Provides security and ease for all who use campus facilities. Address safety concerns for additional rooms that can be locked quickly.

Provide a timeline and timeframe from initiative inception to completion.

About 6-8 weeks for Installation and programming to current system

Section 6: Prioritization

List and prioritize resource requests which emerge from initiatives

| Initiative | Resource(s) | Est. Cost | Funding Type | Health, Safety Compliance | Evidence | College Goal | To be Completed by | Priority |
|---|---|-----------|--------------|---------------------------|-------------------------|---|--------------------|----------|
| Provide emergency backup electricity at the Garden Grove Campus to support operations of the Emergency Operations Center (EOC). | Generator | TBA | One-Time | No | Internal Research; SAO | Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Increase IT support and to monitor Measure M technology assets | Convert IT staff from 19.5 to fulltime | 60,000 | Ongoing | No | Internal Research | Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Establish, codify and implement a vehicle replacement process | Vehicle Replacement Plan | TBA | Ongoing | No | Internal Research | Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Evaluate the fire system at the Newport Beach campus | Fire system consultant | 20,000 | One-Time | No | Internal Research | Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Upgrade maintenance and custodial equipment to ensure the department can meet current demand | Maintenance and custodial equipment and tools | 15,000 | One-Time | No | Internal Research; SAOs | Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Support the expansion of a college wide ID/Key card system | Key card printer and supplies | 10,000 | One-Time | No | Internal Research | Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |
| Expand key card system at various sites | Key card readers | 75,000 | One-Time | No | Internal Research | Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability | 2018-19 | |