



2019-2020
Comprehensive Department Review

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

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Mission Statement

The Coastline College Department of Campus Public Safety and Emergency Management provides a safe and secure teaching, learning and working environment to diverse populations of students and employees. It supports the College's overall Mission to provide innovative instruction and services to its students.

Overview

Coastline College Department of Campus Public Safety and Emergency Management is a non-sworn, unarmed security department consisting of both full and part time security officers. The department does not operate 24/7 and security personnel are only on campuses during hours in which students or staff are on the premises; typically, Mondays-Thursdays, 7:30 am to 10:30 pm, Fridays, 7:30 am to 5:00 pm, and weekends as needed. Intrusion alarms and emergency phones are monitored by a contracted monitoring service, and premises are patrolled by local law enforcement agencies.

The emergency management function coordinates annual exercises such as the Great Shakeout, and the training of college personnel. Emergency Operations Centers (EOCs) are designated at each of the campuses.

Internal Analysis

The Public Safety and Emergency Management Department has continued to enhance security, emergency management, and outreach capabilities over the last year. The Public Safety Department now has full-time officers on day shift at the three campuses. Having a full-time officer at each of the three main campuses during the day provides improved continuity on the campuses and also has allowed opportunities for advanced training of the officers. In August 2018, officers from Coastline, Golden West, and Orange Coast Colleges participated in a training day in which they received updated training in report writing, arrest control techniques, and a number of other subjects. Other trainings attended by members of the department throughout the year include topics regarding Clery Act, emergency management, crisis intervention, diversity issues (Green Dot), threat assessment, and Campus Community Emergency Response Team (C-CERT) training.

The Emergency Management capabilities of Coastline College have also been greatly enhanced over the past year. The Emergency Operations Center (EOC) at the Garden Grove Campus was the venue for a districtwide (and county-wide) tabletop exercise in January 2019 dubbed Orange Crush 2019. The Chancellor, Vice Chancellors, three college Presidents and their Cabinet members and others exercised response to a catastrophic earthquake. Coastline personnel assigned to the EOC Command Staff positions attended various training throughout the year, including EOC Management, Area Representative training, Cost Recovery, and Structural Assessment Program. The Department, on behalf of the District, has applied for a FEMA grant to update the District's Hazard Mitigation Plan which will assist Coastline College in qualifying for mitigation project grants such as earthquake retrofits, emergency backup generators, etc.

The Public Safety Department has participated in a number of outreach programs in conjunction with the Student Services Wing and Associated Student Government (ASG). Additionally, the Department has participated in a number of workshops with the California Office of Emergency Services (OES) as they update their Southern California Catastrophic Earthquake Plan, assisted the County update its Flood, Dam and Reservoir Failure Plan since much of Coast District is located in a flood plan, and assisted the County with its update of the Operational Area Agreement with all county jurisdictions to include CCCD. The Director has become certified as a campus Community Emergency Response Team (CERT) Program Manager and the College’s Campus CERT is now a FEMA recognized program. Training employees in CERT becomes a force multiplier for the Public Safety Department during times of emergency. The Department also held three CPR/AED training sessions for employees.

As the college continues to grow and morph, a number of future challenges face the Department of Public Safety and Emergency Management as do a number of future opportunities. These are highlighted below in the *Implications of Change* section.

Survey Results

Student

Campus Safety

Respondents who indicated that they have been to the various CCC campuses were asked to specify their level of agreement with each of the campuses being **safe**. As shown in Table 1, the majority (98.3%) of those that have been to the **College Center** **agree** that the campus is safe. Additionally, 98.7% of those who have previously or are currently taking a course at the **Garden Grove** Campus **agree** that the campus is safe. Similarly, 99.4% of those who have taken a course at the **Newport Beach** Campus **agree** that the campus is safe, and 96.5% of those who have taken a course at the **Westminster/Le-Jao** Campus **agree** that the campus is safe.

Table 1.1 CCC Campus Safety

Answer Options	Agree	Disagree	Response Count
The College Center is safe	98.3%	1.7%	422
Garden Grove Campus is safe	98.7%	1.3%	157
Newport Beach Campus is safe	99.4%	0.6%	159
Westminster/Le –Jao Campus is safe	96.5%	3.5%	114

Additionally, respondents were asked if they know how to contact Coastline Campus Safety. More than one-third of the respondents (42.5%) indicated that **they did not know how** to contact Campus Safety. This reflects a need for better marketing and the Public Safety Department has been working with the new Marketing Director to increase the visibility and accessibility of the Department.

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 campuses require parking permits. The results are shown in Table 2.

Table 1.2 *Parking Permits at CCC Campuses*

Answer Options	Response Percent	Response Count
College Center Campus (Fountain Valley)	48.8%	141
Garden Grove Campus	66.4%	192
Westminster/Le-Jao Campus	53.6%	155
Newport Beach Campus	70.6%	204

Of 289 respondents, 48.8% said that a **parking permit** is **required** at the **College Center**, 66.4% said that a parking permit is required at the **Garden Grove Campus**, 53.6% said that a parking permit is required at the **Westminster/Le-Jao Campus**, and 70.6% said that a parking permit is required at the **Newport Beach Campus**.

Employee

Overall, respondents are highly satisfied with the services provided by Campus Security (97.3%). The following table shows the percentage of respondents who agree or disagree with statements regarding safety provided by the department.

Table 1.3 *Department of Campus Security Services*

Service	Agree	Disagree	Respondents
CCC sites are safe	99.1%	0.9%	109
Safety officers are present and visible	94.5%	5.5%	109
Safety officers provide a sense of security	96.3%	3.7%	107

Coastline employees are highly satisfied with the level of safety at CCC, with the majority of respondents agreeing that CCC sites are safe (99.1%), that safety officers are present and visible (94.5%), and that safety officers provide a sense of security (96.3%).

Qualitative Feedback

Respondents expressed appreciation for the presence, friendliness, and professionalism of Campus Security. Additionally, there was an expressed desire for increased security presence on campus in the evenings, as well as more frequent foot patrol of security officers.

Service Area Outcome(s)

Table 1.4 *Service Area Outcomes (SAO)*

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 for every term
3. Provide an annual safety and crime report	Measure: Report publishing Target: Publish annual reports

SAO 1: Over 99% of students and employees felt safe.

SAO 2: All awareness materials were distributed to include a new Public Safety pamphlet containing contact information, parking information, and resources.

SAO 3: 100% of required annual safety and crime reports were completed and disseminated in a timely manner.

External Compliance

The Jeanne Clery Disclosure of Campus Security and Campus Crime Statistics Act, also known as the Clery Act, is provided by October 1st annually to all students, prospective students, employees and prospective employees in compliance with the Crime Awareness and Campus Security Act of 1990. **Coastline College has an extremely low crime rate and it is not uncommon to have no crimes in most categories. For reporting purposes, the Fountain Valley Student Services Center falls under the Garden Grove Campus for crime reporting. Below are the Crime Statistics as reported in the 2019 Annual Security Report:**

Garden Grove Campus

Crime Statistics

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Murder/Non Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fondling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Incest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statutory Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aggravated Assault	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Burglary	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0

VAWA Specific Offenses

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Domestic Violence	0	1	1	0	0	0	0	0	0	0	1	1	0	0	0
Dating Violence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Stalking	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0

Campus Referrals for Disciplinary Action

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Arrests

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0
Drug Violations	0	0	0	1	0	0	0	1	0	1	1	0	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Newport Beach Campus

Crime Statistics

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Murder/Non Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fondling	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0
Incest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statutory Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aggravated Assault	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Burglary	0	0	2	0	0	0	0	0	0	0	0	2	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0

VAWA Specific Offenses

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Domestic Violence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dating Violence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Stalking	1	0	2	0	0	0	0	0	0	1	0	2	0	0	0

Campus Referrals for Disciplinary Action

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	1	1	0	0	0	0	0	0	0	1	1	0	0	0	0
Drug Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Arrests

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Violations	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0
Weapons Violations	0	0	1	0	0	0	1	0	0	1	0	1	0	0	0

Westminster Le-Jao Campus

Crime Statistics

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Murder/Non Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fondling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Incest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Statutory Rape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aggravated Assault	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Burglary	0	1	0	0	0	0	0	0	4*	0	1	4*	0	0	0
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0

VAWA Specific Offenses

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Domestic Violence	0	0	0	0	0	0	1	1	1	1	1	1	0	0	0
Dating Violence	0	0	0	0	0	0	1	0	1	1	0	1	0	0	0
Stalking	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0

Campus Referrals for Disciplinary Action

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Arrests

Offense Type	On Campus 2018	On Campus 2017	On Campus 2016	Non-Campus 2018	Non-Campus 2017	Non-Campus 2016	Public Property 2018	Public Property 2017	Public Property 2016	Totals 2018	Totals 2017	Totals 2016	Unfounded Cases 2018	Unfounded Cases 2017	Unfounded Cases 2016
Alcohol Violations	0	0	0	0	0	0	1**	0	0	1**	0	0	0	0	0
Drug Violations	0	0	0	0	0	0	1	0	1	1	0	1	0	0	0
Weapons Violations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* Four at Newport Mesa Early College High School 2990 Mesa Verde Dr. E., Costa Mesa

** One at Newport Mesa Early College High School 2990 Mesa Verde Dr. E., Costa Mesa

The Department also conducts at least one evacuation exercise and one earthquake drill at each of its four campuses annually. Automatic Electronic Defibrillators (AEDs) and fire extinguishers are inspected monthly. The Maintenance and Operations Department coordinates the annual inspection and refurbishing of all fire extinguishers.

Progress on Initiative(s)

Table 1.5 Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
Increase information transparency of Campus Safety and Emergency Services.	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	Completed	In 2014-2015 four 19.5 hour positions were approved by PIEAC and	In 2015-2016 there were full coverage at all of the campuses. In 2016-2017

supervision. Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline learning centers.		budget committee and were hired in 2015-2016	convert 19.5 hour employees and filled two full time positions
Maintain relevancy in the field.	Completed	In 2014-2015 PIEAC and Budget Committee approved professional development budget for Admin. Services.	Interim Director Stanearth attended the Clery Compliance Academy in order to ensure compliance with federal regulations.
Increase space for storage for Campus Safety and Emergency Services supplies and equipment. Provide adequate workstation for Campus Safety and Emergency Services.	Completed	There is currently limited physical space available.	See description below.
Increase response time and efficiency of Campus Safety and Emergency Services.	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, additional 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. In July 2018, an orientation to the Garden Grove EOC and discussion exercises were conducted

			for Command Staff and Section Chiefs.
<p>Provide adequate security coverage to ensure student and employee safety at all of the physical Coastline campuses. 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, Public Safety "Duty" 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 Senior Public Safety Officer are away for meetings or other administrative duties. A full-time duty officer would allow 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. The increase in activity, accountability, training, and planning will also necessitate administrative support in the form of an Administrative Assistant I position.</p>	Completed/On-going	<p>In 2017-18 six part-time positions were converted to three full-time positions.</p> <p>Propose an Administrative Assistant I position.</p>	<p>The department has over 95% of student and employees indicating that they feel safe at Coastline.</p> <p>One area of deficiency noted was student knowledge of parking rules and restrictions and awareness of how to contact Public Safety. This position would assist in public education as well as in other much needed areas like emergency management planning, preparation, and training.</p>
<p>Provide emergency backup generators at the Garden Grove and Newport Beach Campus to support operations of the Emergency Operations Center (EOC).</p>	In-progress	<p>The concept is being reviewed and quotes are being collected.</p>	<p>Emergency generators would provide backup power to support operations of the EOC to respond to and recover from an extended power outage resulting from a number of causes, including a catastrophic earthquake. Ability to recover and reopen facilities, and resume classes is critical to Coastline College.</p>
<p>Installation of 44 emergency lockdown/panic switches. The</p>	In-progress	<p>Installation is complete for the Westminster/Le-</p>	<p>Anticipated completion in FY 19/20 will increase</p>

switches would permit faculty to quickly lock doors to their classrooms and offices in the event of an emergency situation without having to step outside and potentially exposing themselves to danger.		Jao Campus followed by Newport Beach and Garden Grove Campuses next.	security and ability to lock classrooms and faculty office from the inside.
Purchase of 13 new surveillance cameras, three for immediate installation in the parking lot at the Garden Grove Center. New solar carports currently obscure camera coverage of the parking lot from the building. The cameras will also provide surveillance of the two emergency blue phones mounted under the carports last year. The remaining ten cameras will be used for the Annex building due to the move of a number of offices from the soon to be replaced administration building.	In-progress	District IT is in the process of identifying a standard camera system for use at all three colleges permitting redundant viewing capabilities and that may be integrated with the access control systems.	Will create a district-wide standard increasing efficiency and security, particularly in the ability of GWC and OCC 24/7 security officer to monitor Coastline campuses after hours when no officers are on duty.

Response to Program/Department Committee Recommendation(s)

Table 1.6 *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	This information is discussed in department and wing committee meetings.

Department Planning and Communication Strategies

Individual meetings are held on a weekly basis with communication occurring face-to-face, email, and over phone. The Coast Community College District's three Public Safety departments now use Lexipol to communicate protocols and procedures to all personnel. Personnel are required to read and acknowledge having read each item and the system also provides electronic notice of updates as well as regular training bulletins.

Partnerships

Safety and security do not and cannot exist in a silo and external partnerships are a critical component of the Department's strategy to keep Coastline College a safe place to learn and work. The Department has long-standing Memorandum of Understandings (MOU) with the police departments for the cities in which our campuses are located, Fountain Valley, Garden Grove, Newport Beach, and Westminster. Police Departments periodically come to the campuses to teach employees and students how to

respond to active shooters and other threats, and Newport Beach's Police SWAT team recently conducted a training exercise on our Newport Beach Campus. We also regularly receive and exchange information with the Orange County Intelligence Assessment Center (OCIAAC), the Federal Bureau of Investigation (FBI), and the FBI's Joint Regional Intelligence Center (JRIC) regarding potential threats to the Higher Education Sector which is classified as critical infrastructure by the federal government. Within Orange County, higher education security and emergency managers meet regularly through a group named Threat Assessment, Prevention, and Emergency Response (TAPER).

The Coastline Department of Public Safety & Emergency Management is also actively involved in a number of emergency management organizations. The Department attends monthly meetings of the Orange County Emergency Management Organization (OCEMO) as well as meetings of the California Office of Emergency Management's (CalOES) Mutual Aid Regional Advisory Committee (MARAC), and the Southern California Higher Education Emergency Managers (SCHEEM) organization. The Department also works closely with the American Red Cross and is a member of the California Emergency Services Association (CESA) and the International Association of Emergency Managers (IAEM). A member of the Department also serves as a Regional Representative for the IAEM's University and College Caucus. Beginning in July 2020, the College and other community colleges in the county will be represented by a voting seat on the Orange County's Operational Area Executive Board who makes emergency management policy decisions for the entire County of Orange and all its political jurisdictions. The Department has also participated in updating critical regional plans such as the State's Southern California Catastrophic Earthquake Plan, the County's Operational Area Agreement, and the County's Flood, Dam & Reservoir Failure Annex. Through the Coast Community College District, the Coastline Public Safety Department also works with the Federal Emergency Management Agency (FEMA) and receives funding from grants for disaster-related damage reimbursement and to assist in updating its Hazard Mitigation Plan.

Coastline Pathways

The Public Safety Department is indirectly involved in Coastline Pathways by supporting other units and departments directly involved in the process of guiding students through to their desired goals and outcomes.

Implications of Change

Coastline College continues to transform from a distance learning institution into a more traditional community college campus. Societal changes, including homelessness, mental health issues and crime, have continued to adversely affect safety. Currently, there is an Assembly Bill in the state legislature, AB 302, that will mandate all community colleges in the state to permit homeless students to sleep overnight on campus in the vehicles. Overwhelmingly approved in the Assembly, the bill's progress has been delayed until the next year due to state budgetary concerns. Originally intended to go into effect April 1, 2020, homeless students in good standing and carrying a minimum of 6 units could participate. Within the District, Coastline College would be most adversely affected by this law since there currently is not 24-hour security on the campuses. Though awaiting opinion from District Counsel regarding certain operational details, gates and portable toilets will need to be installed at the Garden Grove and Newport Beach campuses and officers will need to be hired to provide overnight security. Their presence will also

require revisions of the College's Emergency Activation Plans and the District's Emergency Operations Plan.

Growth of the college continues to affect security concerns and needs. Solar carports have obscured visibility of the parking lot, including two emergency blue light phones, and many college administration offices have moved into the annex building adjacent to the Social Security Administration office in anticipation of construction of the new College Center. The construction and eventual occupation of the new building will further affect security requirements. Meeting federally mandated compliance issues related to the Jeanne Clery Act, and the State Emergency Management System (SEMS) and National Incident Management System (NIMS) has also become difficult and threatens to result in fines or potential lack of recovery funds following state or federally declared emergencies. Additionally, enhancements in lock-down capabilities in classrooms and faculty offices have been negotiated by the District requiring installation and integration of new systems.

All of these issues have taxed current resources or require additional resources. Currently, the Senior Public Safety Officer spends much of his time processing payroll, purchasing/invoices, parking permitting issues, and receiving administrative phone calls better suited for an administrative assistant when the officer's time could be better spent on security-specific matters for which he is trained and certified. For these reasons, this year's initiatives involve equipment needs such as emergency generators (Initiative 2), door lock-down switches (Initiative 3), additional security cameras for the College Center annex and GGC parking lot (Initiative 4), and the administrative support for these initiatives as reflected in the survey of the need for increased public awareness and in meeting compliance mandates (Initiative 1).

Forward Strategy

The forward strategy for the Department of Campus Public Safety and Emergency Management is to remain flexible, mindful of trends, and to stay ahead of emerging threats. Not having security personnel on duty 24 hours per day, seven days per week presents challenges. Hours of educational activity at the four campuses vary each semester and based on scheduled events after hours and on weekends. Changes at the district level on the use of part-time and hourly have affected the Department's ability to deploy these officers and the uncertainty of likely further changes in the next fiscal year make long-term planning difficult. Additionally, state legislative changes and possible mandates discussed later in this report further complicate the planning process.

The increasing public safety threat environment, and the increasing need and demand for emergency management planning, training and exercises places additional burdens on the department. Having the ability to hire and retain hourly public safety officers is key in supporting the College goal of Access and Student Support. Adequate access to facilities, safe facilities, for both students and employees is essential to support this goal. Additionally, having adequate safety equipment, and employees trained in how to respond to volatile and emergency situations is important to support the College goal of Fiscal Stewardship, Scalability, and Sustainability. Student and staff access to Public Safety assistance as well as the Department having the ability to plan and coordinate training requires administrative support which is addressed further in Section 2: Human Capital Planning.

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2018-19	VP Admin Services	Director			8 (4 FT, 4 PT) Officers	5
Current year 2019-20	VP Admin Services	Director			8 (4 FT, 4 PT) Officers	6
1 year 2020-21	VP Admin Services	Director			11 (8 FT, 3 PT) Officers* Admin. Asst. (1)	8
2 years 2021-22	VP Admin Services	Director			11 (8 FT, 3 PT) Officers* Admin. Asst. (1)	8
3 years 2022-23	VP Admin Services	Director			11 (8 FT, 3 PT) Officers* Admin. Asst. (1)	8

*Depending on AB 302; more if weekend coverage required.

The Coastline Department of Public Safety and Emergency Management is currently fully staffed based on the current staffing model. However, with the recent expansion of college staff into the College Center Annex Building in anticipation of construction of the new College Center and plans for groundbreaking to begin in late summer or fall of 2020, the protection of the College Center Complex (current administration building, the Annex, Maintenance and Operations warehouse, and construction site for the new building) will become more challenging. For this reason, the recommendation is to change the current part-time (19.5 hour) Public Safety Officer position during the morning hours Monday-Thursday to a full-time position for the 2019-2020 FY once construction of the building begins in FY 20/21 and which is anticipated to take two years.

If AB 302 becomes law, additional Public Safety Officers would need to be hired to provide around-the-clock security at the Garden Grove and Newport Beach campuses. It is unclear with the current verbiage in the bill if students will be permitted to sleep overnight on weekends, holidays, etc. If so, additional officers will be required. Having 24/7 coverage would also require an officer to provide vacation relief for officers taking vacation or other types of time off.

Furthermore, due to the increasing workload, compliance, planning, training deficiencies, and accommodations of homeless students, as well as other needs outlined in Section I above, administrative support is more critical to the efficient operation of the entire Department. Having an Administrative Assistant in the office during business hours also provides more continuity of services and improved customer service for our students and staff alike. For this reason, recommendation is made to add a full-time Administrative Assistant I position. This position is considered most critical due to concern over compliance and training issues.

The current schedule of personnel is as follows:

PUBLIC SAFETY SCHEDULE							
LOCATION	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
COLLEGE CENTER 11460 WARNER AVE OFFICER PHONE 714-337-0129	J. LORDANICH 7:30 12:30	J. LORDANICH 7:30 12:30	J. LORDANICH 7:30 12:30	J. LORDANICH 7:30 12:00	HOURLY 7:30 12:30		
	R. STOWELL 9:00 18:00	R. STOWELL 9:00 18:00	R. STOWELL (V) 9:00 18:00	R. STOWELL 9:00 18:00	R. STOWELL 7:30 18:00		
GARDEN GROVE 12901 EUCLID ST OFFICER PHONE 714-981-2237	A. BALDERAS 7:30 16:00	A. BALDERAS 7:30 16:00	A. BALDERAS 7:30 16:00	A. BALDERAS 7:30 16:00	A. BALDERAS (V) 7:30 17:00		
	R. FLORES 16:00 22:30	R. FLORES 16:00 22:30	R. FLORES 16:00 22:30	HOURLY 16:00 22:30	HOURLY as needed	HOURLY as needed	HOURLY as needed
LE JAO 14120 ALL AMERICAN WAY OFFICER PHONE 714-981-2245	H. NGUYEN 7:30 16:00	H. NGUYEN 7:30 16:00	H. NGUYEN 7:30 16:00	H. NGUYEN 7:30 16:00	H. NGUYEN 8:00 17:00		
	K. NGUYEN 16:00 22:30	K. NGUYEN 16:00 22:30	K. NGUYEN 16:00 22:30	HOURLY 16:00 22:30	HOURLY as needed		
NEWPORT BEACH 1515 MONROVIA AVE OFFICER PHONE 714-981-2235	A. DE LA FUENTE 7:30 16:00	A. DE LA FUENTE 8:00 17:00					
	VACANT 16:00 22:30	VACANT 16:00 22:30	VACANT 16:00 22:30	HOURLY 16:00 22:30	HOURLY as needed	HOURLY as needed	HOURLY as needed

Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Ray Stowell (Sr. PSO), Henry Nguyen, Armando De La Fuente (PSOs)	Campus CERT Training	Certificate Professional Development
Mike Colver (Director); Ray Stowell (Sr.PSO), Kevin Nguyen, (PSO)	EARTH Ex Power Failure Exercise	Emergency Mgmt. Expertise, Professional Development
Ray Stowell (Sr. PSO)	Jeanne Clery Act Training	Certificate Professional Development
Mike Colver, (Director)	California Emergency Services Association (CESA) Conference	Emergency Mgmt. Expertise, Professional Development
Mike Colver, (Director)	C-CERT Program Manager	C-CERT Certificate, Professional Development
A. De La Fuente (PSO)	Green Dot	Professional Development

With the previously vacant Senior Officer and two vacant permanent part-time officer positions now filled, the Public Safety Department now has the capacity to provide additional training to all officers. Anticipated training for the next fiscal year includes Report Writing from the Orange County Sheriff's Department, Terrorism Liaison Officer (TLO) Training, additional training in crisis communication, de-escalation techniques and active shooter response, CPR/First Aid/AED refresher training, and emergency management training. Beyond training of Public Safety Officers, the Department anticipates providing training to other college employees. This training includes Campus Community Emergency Response Training (C-CERT), internal emergency management training, and FEMA IS 100, 200, 700, and 300-400 courses, as well as Emergency Operations Center (EOC) position specific training from the Orange County Sheriff's Department's Emergency Management Division.

Forward Strategy

The Public Safety Department must maintain a sufficient number of hourly public safety officers to backfill vacancies due to days off of classified officers for sick, vacation, training, or other reasons, as well as after-hour and weekend events. Further, to ensure access to Public Safety resources and to aid in the planning, coordination, and preparation of various employee training events (AED/CPR, De-escalation Techniques, Emergency Operations Center and Incident Command System, officer trainings, etc.), administrative support is required, thus the request for an Administrative Assistant I position. This will support the College goals of Access and Student Support and Fiscal Stewardship, Scalability, and Sustainability.

Section 3: Facilities Planning

Facility Assessment

In 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 (renamed Senior Public Safety Officer in 2018). This enables the officers to better monitor activity in the front lobby and bookstore area. The space also provided room for storage of emergency supplies.

For most of 2017-18, the Senior Safety Officer position was vacant. That position was filled in May 2018 and the new officer settled back into the main Public Safety Office with the Director. Beyond that, most of the facilities used by Public Safety remained static in 2017-18. However, a number of changes will be occurring in facilities usage and needs in 2018-19 and beyond, primarily at the Garden Grove Campus and College Center.

The Garden Grove Campus (GGC) has planned remodeling and redistribution of its personnel. As part of this change, the Public Safety Officer who was previously housed in a small, remote office has been relocated to a visible location in the front lobby area permitted improved surveillance of the public area as well as adequate workspace. Additionally, at this time the Emergency Operations Center (EOC) in the Garden Grove Campus is the only EOC district-wide logistically capable of fully supporting every function of an EOC in the event of a large-scale emergency. In fact, an exercise was conducted in January 2019 in which the Chancellor and his Cabinet, all three college Presidents and their respective Cabinets, along with other managers all assembled for a catastrophic earthquake exercise. For this reason, recommendation is made to install a back-up emergency generator capable of supporting essential college operations for 72 hours. Now that a permanent Director of Maintenance and Operations has been selected, work will commence to identify potential contractors and determine specifications. Similarly, a smaller generator is recommended for the Newport Beach Campus to supply power to their EOC.

The most significant change will occur at the College Center. In anticipation of the construction of a new College Center building beginning in 2019-20 and the razing of the old one, the facility needs of the Department of Public Safety and Emergency Management will change significantly. Some College Center personnel have moved into new, expanded and somewhat temporary swing-space in the Annex building. The footprint and the architectural design of the new building is still in the design phase, but the area of coverage by the officers and office space will increase. Initial concept-of-designed discussions for College Center indicate all student services offices (i.e. A&R, Financial Aid, ASG, EOPS, Assessment Center, etc.) would be on the first floor off of the main lobby. Anticipated Public Safety and Emergency Management Department needs in the new building to allow for future growth to better serve our population include:

- Public Safety Office with a front customer service window facing the front lobby for easy access and visual surveillance of the other Student Service offices.
- Front desk for an Administrative Assistant to assist the public.
- Three office areas, one each for the Director, Senior Officer, and assigned Duty Officer.
- Small conference/meeting room for meetings and private interviews of victims, witnesses, suspects, or others.
- Storage room for records, found property and evidence, and emergency supplies.

- Both a front and rear door.
- Designated Emergency Operations Center (EOC) capable of supporting all functions with connected storage room for EOC equipment, documentation, and supplies.
- Built-in back-up emergency generator capable of supporting essential college operations (minimally) for 72 hours.

Forward Strategy

Facilities need for Public Safety are sufficient currently at the educational campuses. However, as the new College Center building is being designed by the architect, sufficient room should be allocated to house four personnel to include the Director, Senior Officer, on-duty Public Safety Officer, and a future Administrative Assistant.

Section 4: Technology Planning

Technology Assessment

In 2015-2016, over 130 high definition security surveillance cameras were added with an IP based system enhancing user access of any web enabled device on or off network. However, it was discovered that, while installed and operational, a significant amount of work was still needed to correct camera and network settings to achieve an acceptable level of functionality.

In 2016-2017, there were a number of upgrades in security systems. With construction projects completed at both the GGC and LJC, five (5) new emergency phones were installed at the campuses and College Center. They provide additional means for students and non-students to request assistance if 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 became fully operational and personnel were trained on its use. The system provides access to individual campuses or the entire college depending upon the nature of the emergency. Finally, the Public Safety Department took over the management of the intrusion alarm system at the Newport Beach Campus Art Gallery. The previous system was replaced by a new system providing improved coverage and security.

During 2017-18, a number of strengths, weaknesses, and opportunities related to technology presented themselves.

CAMERAS: Deficiencies were observed with the Video Insight camera system. When the cameras were installed several years ago, all settings were made on the network server and not on the individual cameras, thus all cameras were set the same. It was determined that the sensitivity of many of the cameras needed to be adjusted. As an example, a camera activated to a passing vehicle, but did not activate to the movement of a human who burglarized a college vehicle. Buffering was also not adjusted. Additionally, many cameras at the Newport Beach Campus frequently were found to be inoperable due to the moist, salty air near the ocean. This has become a burden on IT staff to maintain their operation.

With the installation of the solar carports at the Garden Grove Campus, video surveillance of the parking lot from cameras on the building has become obscured. Two emergency blue light phones were also installed under the carports that now have no video coverage. In order to install additional cameras, a wireless bridge is required. Cost estimates for cameras and the bridge have been received at between \$20k-\$25k.

At the College Center, the President and Instructional Wings, Human Resources, Marketing, and Planning and Development moved into the Annex building. The college acquired the second floor to accommodate the additional personnel and a portion of the Information Technology (IT) Department moved into the attached warehouse where it now stores all of its technological equipment. This warehouse area also has a rollup warehouse door. The front door is located immediately adjacent to the front door of the Social Security Administration (SSA). During the year, there were a number of incidents involving mentally ill, individuals on probation or parole, homeless, or simply subjects angry at the SSA outside of the building. The entrance to the Annex now experiences a significant amount of pedestrian traffic to include job applicants and visitors to the President's Office whose paths cross with those visiting the SSA. This move also resulted in a significant increase in the number of employees parking in the lot behind the Annex. For these reasons, Public Safety is recommending installation of between 8 to 10 additional video surveillance cameras to cover all exterior entrances to the building as well as the rear parking area.

INTRUSION ALARMS: With expensive IT equipment now stored in the Annex warehouse, the IT Director requests, and Public Safety supports, the installation of an intrusion alarm system for the warehouse. Our current security integration firm has conducted a survey of the Annex and will be providing various options with cost estimates for security upgrades.

VoIP TELEPHONES/P.A. SYSTEM: Voice-over Internet Protocol (VoIP) telephones have recently been installed as part of a districtwide upgrade. This has created new obstacles, but also provides new opportunities for Public Safety. The new system initially did not integrate with the Public Address (PA) system previously accessible from multiple copper wired telephones around the college. IT was able to find a solution to this issue and the PA system can now be accessed from any phone, including cell phones, thus officers and managers do not need to reach specific telephones to make emergency announcements. The new system has capabilities that did not exist with the old system. The new phones are said to have speakers capable of receiving emergency messages. IT is currently learning its functionality; however, in any case, most classrooms do not have telephones. Additionally, the system has been programmed to notify Public Safety cell phones whenever a 9-1-1 call is placed from an internal VoIP phone. This will improve security's response time to an emergency in which outside responders have been requested, but a call not necessarily made to Public Safety.

PARKING CONTROL SYSTEM: At this time, all three college Public Safety Departments in the process of transition to a new parking permit and enforcement platform through NuPark. The new system will permit students and staff to have virtual parking permits assigned to the vehicle's license plate that will no longer require the mailing and use of physical permits. Students can create an online profile through which they can manage their account and assign multiple vehicles in the event they change vehicles. It will eliminate the need for cash for daily permits and allow the use of credit cards. Enforcement will be conducted through the use of license plate readers (LPRs).

MAPPING SOFTWARE: Another deficiency has been identified by Public Safety, Maintenance and Operations, and IT alike. Aside from the very large paper construction schematics, the college does not have digital floorplans. Working collaboratively with Maintenance and Operations and IT, the three

departments plan to purchase a software program called System Surveyor and share the cost. This program permits accurate digital floorplans of all rooms in the college, as well as records equipment types/model numbers/serial number, life cycles, field of view of surveillance cameras, and can retain photographs of rooms, hallways, etc. for planning purposes. This data will benefit all three departments and assist the departments in providing better service to our constituents. Furthermore, the data could provide lifesaving information in the event of an emergency. It is cloud-based and accessible from any location having an Internet connection. Currently, the Marketing and Communications Department has created simple floorplans of each campus that can be uploaded into the system if it is acquired.

Forward Strategy

The Campus Public Safety Department is currently working with District IT and OCC and GWC Public Safety Offices to upgrade existing security surveillance camera systems from three disparate systems to one uniform and integrated system that will be accessible to all three Public Safety Departments to improve coverage and redundancy, particularly for Coastline College after hours.

At this time, all three college Public Safety Departments in the process of transition to a new parking permit and enforcement platform through NuPark. The new system will permit student and staff to have virtual parking permits assigned to the vehicle's license plate that will no longer require the mailing and use of physical permits. Students can create an online profile through which they can manage their account and assign multiple vehicles in the event they change vehicles. It will eliminate the need for cash for daily permits and allow the use of credit cards. Enforcement will be conducted through the use of license plate readers (LPRs).

A strategy of coordination of resources and cost-sharing between the three colleges and the District increases efficiency and reduces duplication of effort and costs associated with multiple and duplicative vendors. Improved technology also enhances student and staff experience leading to greater satisfaction. These systems do require maintenance and associated replacement costs. These must be planned into the overall cost of ownership.

COASTLINE
COLLEGE



Fiscal Services

Section 1: Department Planning

Mission Statement

Business Services provides effective and efficient financial management services to the College in the areas of Accounting, Accounts Payable, Budget, and Payroll. Our mission is to maintain the highest level of fiscal accountability and integrity through adherence of Board policies, regulatory and compliance standards for all funds of the College.

Overview

The Business Services office is responsible for the College business operations and ensuring those financial functions are in compliance with federal, state, and College policies and procedures. It is the center for all College financial needs. Among the office's responsibilities are overseeing financial, purchasing and support services for students, faculty, staff and external members of the community.

Internal Analysis

In 2018-2019, the department oversaw an increase to \$56 million in general, categorical, grants, and ancillary funds. (an increase of \$3 million from 2017-18 total of \$53 million). The fiscal office processed 1,388 purchase orders through Banner for general fund & categorical expenses and 7,147 transactions through Great Plains for ancillary expenses for Coastline. This number has increase over the past years due to the overall growth of the College and the various revenue streams. It is anticipated that the number of transactions processed will continue to grow as the budget continues to strengthen.

In 2018-2019 there were no fiscal audit findings for the college.

Table 1.1 Key Performance Indicators (KPI)

Fiscal Stewardship, Scalability, and Sustainability	2015-16	2016-17	2017-18	CCC Standard	2018-19 Goal	Outcome
Overall Enrollment	78,890	72,774	70,823	60,200	71,218	67,566
Overall Unduplicated Headcount	29,070	27,442	26,279	22,377	26,425	24,886
State-Funded Enrollment	63,821	60,158	61,512	52,285	62,127	59,444
Extended Learning Enrollment	15,069	12,616	9,311	7,914	9,091	8,122
FTES (Resident)	6,343	5,928	6,192	5,670	6,350	6,106
WSCH/FTEF 595	603	567	561	477	567	529
Annual Grant Dollars Revenue	\$ 6.55 M	\$ 7.21 M	\$ 9.00 M	\$ 7.65 M	\$ 9.09 M	\$ 10.26 M
Annual Extended Learning Revenue	\$ 7.95 M	\$ 7.38 M	\$ 7.75 M	\$ 6.59 M	\$ 6.80 M	\$ 4.67 M
Annual Foundation Revenue	\$ 838 K	\$ 899 K	\$ 849 K	\$ 722 K	\$ 858 K	\$ 481 K

The outcome colors represent >=100%, 85%-99%, < 85%

Data Sources: CCCD Student Information System, National Student Clearinghouse, CCCC Scorecard, CCCC Perkins IV Report, CCCC Datamart

Survey Results

Overall, 92.9% of respondents were satisfied with the services provided by the Department of Fiscal Services. Table 2 shows the percentage of respondents who were satisfied or dissatisfied with aspects of the department's various services.

Table 1.2 *Department of Fiscal Services' Services*

Service	Satisfied	Dissatisfied	Respondents
Communication of departmental budget reports	90.5%	9.5%	84
Timeliness of purchase order requests	91.6%	8.4%	83
Level of accuracy	94.2%	5.8%	86
Online capabilities of fiscal processes	84.7%	15.3%	72

Of those respondents who have utilized the respective services, 94.2% were satisfied with Fiscal Services' level of accuracy, and 91.6% were satisfied with the timeliness of purchase order requests. Additionally, the majority of respondents (84.7%) were satisfied with online capabilities of fiscal processes and the communication of departmental budget reports (90.5%).

Qualitative Feedback

Overall, respondents expressed appreciation for the department's customer service. Suggestions included digitizing services such as purchase orders and reimbursements and creating guidelines and video tutorials for completing forms.

Service Area Outcome(s)

Table 1.3 *Service Area Outcomes (SAO)*

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 fiscal training 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: In 2018-19, there were individual trainings and follow-up with employees on processes and procedures. The fall 2019, Banner 9 training was hosted by both the District and Consultants.

SAO 2: The fiscal information of the procedure modules is up-to-date.

SAO 3: 92.9% of respondents are satisfied with the services provided by the Department of Fiscal Services.

External Compliance

The Business Services office ensures that the College fiscal operation adheres to external federal and state regulations as well as internal controls standards. The College is audited every year by an independent auditor attesting to the fairness of the presentation of our financial statements and that our funds are being spent properly according to federal and state laws, rules and regulations. Additionally, the College is subject to be audited by any federal or state agencies that we received funding from as well as CalPERS, CalSTRS, EDD and IRS as it relates to payroll compliances.

Progress on Initiative(s)

Table 1.4 Progress on Forward Strategies

Initiative(s)	Status	Progress Status Description	Outcome(s)
Maintain fiscal accountability, assure continuation and stability of the institution.	Ongoing	Continuous review and monitoring of the College and departmental budgets, operating trends and funding availability.	
Streamline processes and improve communications for Accounts Payable and Accounts Receivable. Strengthen communication and time management skill sets.	Ongoing	Sent staff to professional development. Monthly financials are distributed college-wide.	There has been an increase in the rate communication of departmental budget reports.
Provide timely and accurate data and Financial Statements for auxiliary operations.	Ongoing	This initiative will be constantly re-evaluated for new or existing technology that can provide auxiliary operations users on demand reporting of budget and financials.	Monthly financial statements are sent out. The rating of information accuracy is consistently over 90%. Will look into Argos or other enterprise reporting tools to improve efficiency and availability of reporting for end users.
To provide annual comprehensive training of the business processes and workflow of Requisitions, Accounts Payable, ePAF, and Accounts Receivable.	Ongoing	Annual update of administrative services handbook to reflect changes in business practices, operational workflows and/or software.	Improved operational workflow and efficiency.
To continue to provide high quality service and resources to meet the growing demand for fiscal support across the college with emphasis in Banner 9, grants, categorical, and state funding model.	Ongoing	Periodic updates and communications of impact of the new state funding model. Group and individual training provided for Banner 9.	Increased engagement and participation in the new state funding model. Early and rapid adoption of Banner 9.

Response to Program and Department Review Committee Recommendation(s)

Table 1.5 *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 Fiscal Services.	Addressed	The department is looking beyond survey data to operational performance which includes the number of purchase requisitions and audit findings in the College KPIs.
The Committee recommends that the department discusses 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 meetings 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.

Implications of Change

In the past year there has been an increase in the number and amounts of categorical and grant funds. Additionally, the CCCCO released a new student-centered funding model which will require modification in operations and oversight of funds.

The Coast Community College District changed its chart of accounts as well as transitioned to Banner 9, comprehensive enterprise resource planning system, which impacted operation and processes. This will require training across the department and institution.

Forward Strategy

Through cost-benefit analysis and strategic planning, Business Services shall continuously review and implement operational processes and workflow to improve efficiency and effectiveness across the institution. Business Services Department will continue to provide excellent support services for students, faculty, staff and external members of the community

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

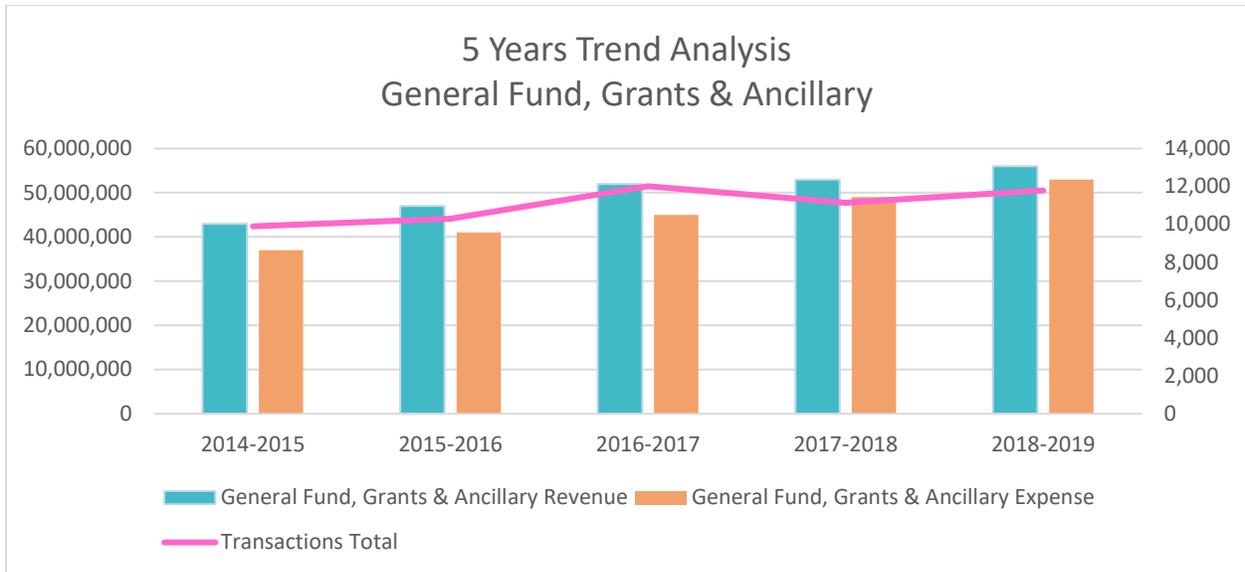
Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2018-19	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)	None
Current year 2019-20	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)	None
1 year 2020-21	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None
2 years 2021-22	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None
3 years 2022-23	Vice President of Administrative Services	Director of Business Services	None	None	5 (F/T) 1 (19.5)	None

Trend Analysis

The 4 years trend analysis shows a gradual increase of 23.38%, 22.50% and 24.25% of total revenue, total expense and transactions processed, respectively.

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	% Change
General Fund, Grants & Ancillary Revenue	43,000,000	47,000,000	52,000,000	53,000,000	56,000,000	30.23%
General Fund, Grants & Ancillary Expense	37,000,000	41,000,000	45,000,000	49,000,000	53,000,000	43.24%

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	% Change
Transactions:						
Ancillary Checks Processed	1,792	1,800	1,882	1,598	1,810	
Ancillary JE Transactions	6,038	6,289	7,543	6,927	7,147	
General Fund Budget Transfers	571	721	689	745	785	
General Fund Purchase Orders	747	724	751	789	905	
Changes to Purchase Orders	281	257	334	355	483	
General Fund Journal Entries & Expense Transfers	467	498	813	719	656	
Transactions Total	9,896	10,289	12,012	11,133	11,786	19.10%



Based on the increase in activities and oversight of funds (e.g., grants, categorical, etc.) there is a need to provide support to maintain the high-level of departmental quality and prevent audit findings, the department needs to hire an additional FTE.

Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Derek Bui	Association of Chief Business Officials (ACBO)	Learned about the governor's budget, legal issues and CCCC operations
Derek Bui	Great Plains	Learned about updates and training
Derek Bui and Tran Ha	Ellucian	Update Banner training
Ramon Calvillo, Tran Ha, Trang Nguyen, Minal Ajbani, Lupe Navarro	Speed of Trust	Learned tools to identify and close the trust gaps that exist within an organization.
Ramon Calvillo and Lupe Navarro	Microsoft Word	Learned word document and new functions.

Forward Strategy

The Business Services department will send staff for professional development to not only maintain the current knowledge and skills, but also to learn new concepts and skills indicative of future signals and trends.

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 utilization of operational space. There are no equipment needs at this time. In 2018-19, the college was approved by the Board of Trustees to construct a new Student Services Center building.

Forward Strategy

The Business Services Department will relocate to the new Student Services Center building (funded by Measure M) after its construction to better meet the needs of our students. This space will accommodate the current staff and future department growth.

Section 4: Technology Planning

Technology Assessment

In spring 2019 there was an upgrade to Great Plains software. Currently, the District is looking to build integration points between Chrome River, Great Plains, and Banner for easier travel and personal reimbursements. There is a need for a Great Plains updated in spring 2020.

Forward Strategy

Business Services department will provide annual training and updated Administrative Service Wing Handbook to reflect newer technologies, software and changes to business practices and/or operational workflow.



Human Resources

Section 1: Department Planning

Mission Statement

The mission of the human resources department is to provide quality services to Coastline College to include the recruitment and retention of a qualified workforce, positive employee relations, and an attitude of teamwork in our day-to-day operations.

Overview

The campus human resources department consists of the Director, Human Resources and an HR Recruitment Coordinator. The campus human resources department is responsible for overseeing campus recruitment and selection, employee relations, HR training and development, and workers compensation. In addition, the department serves as a liaison between the College and the District Human Resources Department.

Internal Analysis

During the past year, the department has resolved numerous employee relations issues, conducted several workplace investigations, and filled 40 job vacancies. Over the past five years, the department has filled over 100 job vacancies with employees who are still currently active.

Training/Workshops Offered

The HR Recruiting Coordinator conducted EEO training at the onset of each search committee in years past. Today, a comprehensive two-hour EEO training is facilitated quarterly by the HR Department at Coastline and this training is open to employees District-wide.

The HR Department offered the following workshops to College employees:

- Speed of Trust Foundations (Classified employees) (02/22/19)
- EEO Search Committee Training
- 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

Employee

Overall, 88.7% 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 1.1.

Table 1.1 *Department of Personnel Services' Services*

Service	Satisfied	Dissatisfied	Respondents
Access to human resources information and forms	87.7%	12.3%	114
Timeliness in response to requests	89.3%	10.7%	112
Hiring committee process	92.7%	7.3%	110
Confidentiality	90.2%	9.8%	112

The majority of participants indicated that they are satisfied with access to human resources information and forms (87.7%), timeliness in response to requests (89.3%), the hiring committee process (92.7%), and the department's level of confidentiality (90.2%).

The 2019 survey found an 88.7% satisfaction rate with the department. Further analysis revealed a 5.7% increase in timeliness in response to requests and a 3.1% increase in satisfaction with the hiring process over 2018. The 2019 survey also found that respondents were 3% less satisfied with access to human resources information and forms, and 2.9% less satisfied in the area of confidentiality. The department will work to improve its satisfaction rate in all four areas over the next fiscal year. That being said, the operational aspects of the department surpassed the 80% satisfaction threshold in all four areas.

Qualitative Feedback

Overall, respondents expressed appreciation for the department's helpfulness and professional attitude. Additionally, respondents expressed a lack of confidence in the hiring process. Several respondents also indicated that they would like the HR website updated with FAQs and improved forms.

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 began using CODESP technology in 2019 to assist hiring committees with identifying interview questions which has been effective in decreasing hiring committee meeting time.

The HR Department is excited to have their own webpage available on the new website which will be used to provide employees, College-wide, greater access to human resources information and forms.

Service Area Outcome(s)

Table 1.2 Service Area Outcomes (SAO)

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

New employees receive a handout which helps walk them through the process of entering their timecards into Banner. This handout has eliminated the need for online training and has resulted in a fewer number of questions coming to the department about inputting timecards.

Great improvement has been made with regard to evaluation completion rates. We have not yet reached the target of 100% of evaluations completed on time, but our completion rate has drastically improved with a more reasonable target of 90% moving forward.

Personnel files are 100% secured within locked cabinets.

External Compliance

The human resources department was instrumental in providing information to complete Standard III A for the most recent Accreditation Review.

Progress on Initiative(s)

Table 1.3 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.	Ongoing	Coastline HR will offer EEO Search Committee training in November 2018 and April 2019 to ensure that those interested in serving on a hiring committee are certified to serve for a two-year period.	Completed/ongoing
		The HR department has developed an HR Position Status Update list that provides readers with the status	Completed/ongoing

		of all open vacancies. In addition, the status of all vacancies are tracked on a large department whiteboard that allows our customers to check the status of open positions on demand, and serves as an aide for department personnel to know what additional steps must be taken to move job applicants through the hiring process.	
Strengthen communication and time management skill sets.	Completed/ Ongoing	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.	Completed Two EAP workshops were offered during 2017-2018 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.	On hold/ To resume in Fall/Winter 2019	Checklists will be 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 and to ensure that all of the onboarding steps have been completed.	N/A
Develop a new manager onboarding program to help with the transition of new managers into the culture and operations of Coastline.	Completed/ Ongoing	The New Manager Onboarding Program launched on September 28, 2018. The second session will take place on October 12, 2018.	Completed The Program was well received by those in attendance. Version 2.0 of the New Manager Onboarding Program will be developed in Spring 2020
Implement Leading at the Speed of Trust (Managerial Training).		Content helped trainees to establish, build and restore trusting relationships to positively impact the bottom line.	Completed. Approximately 35 managers were trained at the Coastline Manager's retreat in January 2019.

Response to Program and Department Review Committee Recommendation(s)

Table 1.4 *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

Department staff meet on a weekly basis to discuss department-level planning, SAOs and institutional performance data.

Coastline Pathways

The department director served on the Coastline Pathways Professional Development Committee during FY 18/19.

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2018-2019	VP of Administrative Services HR Director			Staff Assistant Senior	HR Asst. 47.50% FTE
Current year 2019-2020	VP of Administrative Services HR Director			HR Recruitment Coordinator (Vacant)	HR Asst. 1.0 FTE
1 year 2020-2021	VP of Administrative Services HR Director			HR Recruitment Coordinator	
2 years 2021-2022	VP of Administrative Services HR Director			HR Recruitment Coordinator	
3 years 2022-2023	VP of Administrative Services HR Director			HR Recruitment Coordinator	

The Human Resources Department reports to the VP of Administrative Services and is managed by the HR Director. The department has one full-time classified position for an HR Recruitment Coordinator (upgraded from Staff Assistant Senior) that is currently vacant. A short-term, hourly employee is serving on a substitute assignment in lieu of the HR Recruitment Coordinator until the vacancy is filled. There are no plans to add additional staff to the human resources department at this time.

Professional Development

Table 2.2 *Professional Development*

Name (Title)	Professional Development	Outcome
Renate Akins, HR Director	Succession Planning: Preparing for Future Talent Needs 05/14/18 – 06/4/18	Completed.
Renate Akins, HR Director	Diversity and Inclusion for HR 05/01/18-06/30/18	Completed.
Renate Akins, HR Director	New EEO Search Committee Training (GWC) Completed 08/07/18	Train-the-trainer. This training provided the campus HR department with the information to facilitate our own workshops on campus.
Shaunick Barber, HR Recruitment Coordinator	New EEO Search Committee Training (District) Completed 9/21/18	Train-the-trainer. This training provided the campus HR department with the information to facilitate our own workshops on campus.
Renate Akins, HR Director	SWACC Performance Management Training	HR Director was better prepared to mitigate litigation

		through positive employee relations.
Shaunick Barber, HR Recruitment Coordinator	Banner 9 Training (February 6 – 8, 2017)	Preparation for the District's conversion to Banner 9.
Renate Akins, HR Director	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 HR Recruitment Coordinator understand implicit bias and how it can impact hiring decisions. It also helps the department to educate search committees and others about the impact implicit bias can have on decision making.
Shaunick Barber, HR Recruitment Coordinator	The Neuroscience of Decision Making (Implicit Bias), Kimberly Papillion (02/10/17)	This workshop helped the HR Director and HR Recruitment Coordinator understand implicit bias and how it can impact hiring decisions. It also helps the department to educate search 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)	This workshop helped the HR Director to understand the minimum qualifications and equivalencies for faculty positions in CA Community Colleges.
	Building Diverse Applicant Pools Webinar (05/18/17)	Webinar designed to help learners to build more diverse applicant pools.
	T9 (Title IX) Mastered (June 13 – 15, 2017)	Training on how to conduct legally compliant and trauma informed sexual assault investigations.
	Preventing Sexual Harassment Bullying & Unlawful Discrimination – mandatory training (10/5/16)	Required training for all District managers every two years.
	ACHRO Conference 10/17/19-10/20/19	Association of Chief Human Resources Officers conference which provides labor law/legal compliance updates and information regarding HR best practices.

Section 3: Facilities Planning

Facility Assessment

In 2016, the Human Resources Department was redesigned to provide an improved office for the new HR Director.

In 2018, the Human Resources Department moved to the swing space in the Annex building during the planned Measure M construction of the new Student Services Center facility. The new accommodations provide the HR Director with additional office space that can be used to conduct meetings. In addition, the department acquired a room for applicant testing.

Forward Strategy

The Human Resources Department will relocate to a suite in the new Student Services Center building (funded by Measure M) after its construction. This space will accommodate current staff and future department growth.

Section 4: Technology Planning

Technology Assessment

All Human Resources and Payroll (Banner) software is maintained by District Information Technology. This also includes the recruitment software and application warehouse.

The department director's laptop is showing signs of aging and may require replacement in the near future.



Information Technology

Section 1: Department Planning

Mission Statement

The mission of the Coastline Information Technology department is to provide state-of-the-practice Information Technologies, in the most strategic, cost effective, and efficient ways possible to support College operations and business activities with trained, motivated, and capable professionals.

In support of this mission, we will:

- Partner with the College community to understand the information technology needs of faculty, staff, and students.
- Provide leadership and planning for the effective and strategic use of emerging technologies.
- Demonstrate technical and operational excellence through a commitment of professionalism and continuous improvement.
- Continually evaluate and improve our customer service process.

Overview

The IT, Academic and User Support Department is employed by Coast Community College District and serves the needs of Coastline College. The current department makeup is one (1) IT Director, four (4) full-time technicians, and one (1) part-time technician. An Academic and User Support technician is located on each the College's four campuses and supports the following equipment and services:

- Administrative Technology Support
- Academic Technology Support
- Computing and Infrastructure Refresh Cycles
- Printing Services
- Conference Room Technologies
- Digital Signage & Wayfinding

Internal Analysis

Coastlines Information Technology department is currently managed by David Thompson, Director of IT & Academic Support. 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 2018-19 year, the IT department has completed 650 service requests for assistance and/or service to Coastline Community College. This number is up from 600 requests in the 2017-18 year. The department has had a focus on making improvements in the areas of centralized computer management, digital signage and virtualization.

Major accomplishments for the 2018-19 year included the adoption of two-factor authentication, improved deployment of classroom and lab environments from a centrally managed server, increased Virtual Desktop (VDI) presence and the expansion of a Digital Signage improvement process.

Survey Results

Student

Respondents who have previously or are currently taking a course at either the Garden Grove, Westminster/Le-Jao, or Newport Beach Campuses were asked to indicate their level of agreement with the statements in Table 1.1 and 1.2 as they pertain to technology at the respective campus.

Classroom Technology

Table 1.1 shows respondents' level of agreement with technology meeting their learning needs by campus.

Table 1.1 *Technology in the classrooms meet my learning needs*

Answer Options	Agree	Disagree	Response Count
Garden Grove	98.7%	1.3%	156
Newport Beach	94.3%	5.7%	158
Westminster/Le-Jao	97.3%	2.7%	113

Overall, the majority of respondents agree that **technology** in the **classrooms** at each of the campuses **meets** their **learning needs**. Specifically, 98.7% of those respondents who have taken a course at the **Garden Grove Campus** agree that technology in the classrooms meet their learning needs, 94.3% of those who have taken a course a **Newport Beach Campus** agree with the statement, and 97.3% of those who have taken a course at the **Westminster/Le-Jao Campus** agree with the statement.

Access to Technology

Table 1.2 shows respondents' level of agreement that access to technology at the various campuses is adequate.

Table 1.2 *Access to technology (Wi-Fi and computers) is adequate*

Answer Options	Agree	Disagree	Response Count
Garden Grove	93.6%	6.4%	156
Newport Beach	85.4%	14.6%	157
Westminster/Le-Jao	92.0%	8.0%	112

The majority (93.6%) of respondents agree that **access to technology** (Wi-Fi and computers) at the **Garden Grove Campus** is **adequate**, 85.4% agree that access at the **Newport Beach** campus is adequate, and 92.0% agree with the statement for the **Westminster/Le-Jao Campus**.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Newport Beach campus is **weak** when inside the building.

Technology Options

Respondents were asked what services and options they would like at each Coastline Campus. Table 1.3 below indicates the percentage of respondents who would like charging towers for phones/laptops by campus.

Table 1.3 *Charging Towers Wanted by Campus*

Campus	Response Percent
Coastline College Center Campus (Fountain Valley)	61.5%
Garden Grove Campus	41.1%
Newport Beach Campus	43.7%
Westminster/Le-Jao Campus	34.0%
Total	494

Employee

The Department of Technology Services has a high satisfaction level, with 94.4% of respondents indicating that they are satisfied with the services provided by the department.

Table 1.4 *Department of Technology Services' Services*

Service	Satisfied	Dissatisfied	Respondents
Consultation	95.5%	4.5%	88
Ability to meet your requested deadline	90.6%	9.4%	96
Technical support	89.2%	10.8%	102
Classroom technology	95.9%	4.1%	74
Office technology	92.6%	7.4%	94
Meeting room technology	84.7%	15.3%	85
Computer applications	95.1%	4.9%	103

Table 1.4 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, 95.5% are satisfied with consultation, 90.6% are satisfied with the ability to meet requested deadlines, and 89.2% are satisfied with the department's technical support. Additionally, 95.9% of respondents who have utilized the service are satisfied with classroom technology, 92.6% are satisfied with office technology, 84.7% are satisfied with meeting room technology, and 95.1% are satisfied with computer applications.

Qualitative Feedback

Those respondents who provided commentary indicated that receiving IT assistance in a timely manner can be a challenge, and that the department appears to be understaffed. Respondents also expressed that functional meeting room technology, including clickers, screens, and sound, should be a priority.

Service Area Outcome(s)

Table 1.5 *Service Area Outcomes (SAOs)*

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

SAO 1: Survey results show that the IT department has maintained a high level of satisfaction regarding classroom technology. We continue to provide new technology based on our refresh schedule and ensure existing technology is properly maintained.

SAO 2: This year, as described in the Technology Master Plan, there was intent to introduce more VDI (virtual desktops). This action was delayed as it required an investment in upgraded hardware at the District Datacenter that is under review. This project will be reassigned to next year. All other projects have been completed on time.

SAO 3: Survey results again show a very high level of customer satisfaction and service. IT staff are continuously reminded and encouraged to provide a very high standard of customer service.

External Compliance

A new Technology Master plan was created in 2018 for the 2018-2020 planning cycle.

A new Technology Refresh plan has also been created to outline our technology refresh strategy. This plan describes the necessary actions to be taken to ensure our instructional and non-instructional technologies are refreshed every 5 years. We are currently on track to meet these goals.

Progress on Initiative(s)

Table 1.6 *Progress on Forward Strategy Initiatives*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Windows 10 – Centralized management	In Progress	In an effort to simplify deployment of instructional and non-instructional systems, we are moving to a centralized management style for all computers. This requires all computers be updated	All non-instructional computers have been migrated to the same OS versions. Instructional computers will be migrated to the same OS versions before spring 2020.

		to the same OS and versions.	
VDI (Virtual Desktop) conversion for instructional computers.	In Progress	We are currently moving to replace most lab computers to Virtual Desktops to allow for easier deployment of classroom software.	This move requires assistance from the District Information Services department and is currently in progress.

Response to Program and Department Review Committee Recommendation(s)

Table 1.7 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

The department’s meeting and communication strategies include the following:

- Weekly meetings (every Tuesday) 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

Coastline Pathways

The Coastline IT department has no participation in the inception of Coastline Pathways. Our role is to support and consult with the Coastline Pathways teams and initiatives with any requests, concerns or questions regarding technology use implementing Coastline Pathways initiatives.

Implications of Change

Based on recent survey results and the communications from the Technology Committee, the IT department will be placing more focus on the improvement of conference and meeting room technologies.

Forward Strategy

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.

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year	1			4	1
Current year	1			4	1
1 year	1			5	
2 years	1			5	
3 years	1			5	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 department’s responsibility in implementing and maintain new technology. This deficiency could be addressed with the transition of the current Temp Tech to a full-time position.

Professional Development

Table 2.2 *Professional Development*

Name (Title)	Professional Development	Outcome
Raul Sanchez (IT Technician Analyst)	Cyber Security Training (3 day)	Gained new / strengthened knowledge in how to protect against cyber-attacks.
David Thompson (Director)	CISOA (chief information systems officer) certification	Increased knowledge in the operations of a successful IT department for higher education

Forward Strategy

Our forward strategy for staffing includes the conversion of the current hourly position to a full-time position. Over the next 3 years we expect to need a new hourly or classified position to assist in the technology setup of the new Coastline Student Services Center.

There is a need for continued training on new systems and strategies to maintain security and providing strong educational and working environments for students and employees. The department will look at options from Educause and other external firms to meet those needs.

Section 3: Facilities Planning

Facility Assessment

The department occupies a portion of the College Center Annex and the IT warehouse. The current layout of the space is adequate to meet the needs of the department. Current space allocation is an adequate area for the service and configuration of IT assets is being investigated. Current space aligns with the goals of Vision 2020: Facilities Master Plan that focuses on efficient utilizing operational space.

Forward Strategy

No additional space or facilities are being considered or seen as being required in the next 5 years.

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.

Forward Strategy

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

Mission Statement

The Coastline College Maintenance and Operations (M&O) department exists to ensure a safe, secure and inviting environment for teaching, learning and working; to provide a broad range of repair and support services to the College and to continually reduce the college's landfill waste. By successfully accomplishing these objectives the students, employees and public will have an increased level of comfort leading to equitable outcomes.

Overview

The M&O department has been organized to be a high-functioning, highly flexible, and quick acting unit, able to respond to critical facility needs in a timely manner. The department prides itself in providing a high level of customer service and looking for new ways to improve. At this time, Coastline College's M&O department's main areas of responsibility consists of: Building Maintenance and Construction Services; Grounds Services; Custodial Services; Mail Receipt and Delivery; Internal staff moves; Event Coordination and Set-up; Facilities Rentals; and, all other college mission related tasks that the Cabinet deem necessary to maintain and support for successful college operations.

Internal Analysis

Coastline College's 2017 Space Inventory indicates a total of 266,592 Gross Square Footage (GSF) for the four combined campuses, (Fountain Valley College Center; Westminster Le-Jao Center; Garden Grove Center; and Newport Beach Center) that the department maintains.

Staffing numbers for the M&O department is made up of 1 Director; 1 Facility Utilization Specialist; 5 Maintenance Specialists; 2 Grounds & Landscape Specialists and 11 Custodians. In the calendar year 2019, a total of 20 individuals make up the entire departmental staff.

On average the department responds to nearly 900 submitted work orders submitted annually with anywhere from 30 to 60 special projects annually as well. These special projects may include landscape beautification, new build out spaces like the Veteran Resource Center and Faculty Success Center, staff relocations, HVAC improvements and office modifications.

Most of the specialized HVAC, electrical, lighting and HVAC controls work is outsourced to qualified, trained vendors for repairs. Service maintenance agreements for these items are needed to create a schedule of preventative maintenance instead of reactive maintenance.

Survey Results

Students

Respondents were asked to indicate what services and options they would like at each Coastline Campus. The table below shows the percentage of respondents who would like water bottle filling stations at each campus location.

Table 1.1 *Water Bottle Filling Stations Requested by Coastline Campus*

Campus	Response Percent
Coastline College Center Campus (Fountain Valley)	62.0%
Garden Grove Campus	42.6%
Newport Beach Campus	47.4%
Westminster/Le-Jao Campus	34.8%
Total	500

Physical Facility Campus Maintenance

Respondents were asked to indicate their level of agreement with the statements in Tables 1.2 through 1.5 about physical facility office and classroom maintenance at each CCC campus.

Table 1.2 *College Center Maintenance*

Answer Options	Agree	Disagree	Response Count
Offices, restrooms, and service areas are clean	98.8%	1.2%	428
Offices, equipment, and furniture are well maintained	98.1%	1.9%	424
Building temperature is comfortable	94.6%	5.4%	424
Parking is adequate and well maintained	93.4%	6.6%	425
Signage is available and clear	94.3%	5.7%	420

The majority of respondents (98.8%) agree that offices, restrooms, and service areas are **clean** at the College Center. Similarly, 98.1% agree that offices, equipment, and furniture at the College Center are **well maintained**. Additionally, 94.6% of respondents agree that the building temperature is **comfortable**, 93.4% agree that parking is **adequate** and **well maintained** and 94.3% agree that signage is available and clear.

Table 1.3 *Garden Grove Maintenance*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	99.4%	0.6%	157
Classrooms, equipment, and furniture are well maintained.	96.8%	3.2%	156
Classroom temperature is comfortable.	90.4%	9.6%	157
Parking is adequate and well maintained.	96.8%	3.2%	156
Signage is available and clear.	96.8%	3.2%	157

The majority of respondents (99.4%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Garden Grove Campus, and 96.8% agree that classrooms, equipment, and furniture at the Garden Grove Campus are **well maintained**. Additionally, 90.4% of respondents agree that the classroom temperature is **comfortable**, 96.8% agree that parking is **adequate** and **well maintained** and 96.8% agree that signage is available and clear.

Table 1.4 Westminster/Le-Jao Maintenance

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	98.1%	1.9%	159
Classrooms, equipment, and furniture are well maintained.	97.5%	2.5%	159
Classroom temperature is comfortable.	92.5%	7.5%	159
Parking is adequate and well maintained.	96.2%	3.8%	159
Signage is available and clear.	97.5%	2.5%	157

The majority of respondents (98.1%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Le-Jao Campus. Similarly, 97.5% agree that classrooms, equipment, and furniture at the Le-Jao Campus are **well maintained**. Also, 92.5% of respondents agree that the building temperature is **comfortable**, and 96.2% agree that parking is **adequate** and **well maintained**. Finally, 97.5% agree that signage is available and clear.

Table 1.5 Newport Beach Maintenance

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	99.1%	0.9%	114
Classrooms, equipment, and furniture are well maintained.	98.2%	1.8%	114
Classroom temperature is comfortable.	92.1%	7.9%	114
Parking is adequate and well maintained.	81.6%	18.4%	114
Signage is available and clear.	93.8%	6.3%	112

The majority of respondents (99.1%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Newport Beach Campus. Similarly, 98.2% agree that classrooms, equipment, and furniture at the Newport Beach Campus are **well maintained**. Also, 92.1% of respondents agree that the building temperature is **comfortable**, and 81.6% agree that parking is **adequate** and **well maintained**. Finally, 93.8% agree that signage is available and clear.

Qualitative Feedback

The overall perception of classroom temperature is that it is too **cold** at all three campuses.

Employees

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

Table 1.6 *Department of Maintenance and Operations Services*

Service	Satisfied	Dissatisfied	Respondents
Grounds at all locations are well maintained	99.1%	0.9%	111
Classrooms, offices, learning centers, and other CCC sites are well maintained.	96.3%	3.7%	107
The mailroom operations are adequate	94.3%	5.7%	105
The department responds to work orders in a timely manner	93.9%	6.1%	99
Classrooms, offices, learning centers, and other CCC sites are clean (e.g., classrooms, labs, restrooms, service areas)	93.5%	6.5%	107
Parking for CCC sites is adequate and well maintained.	90.7%	9.3%	108
Classroom and office temperature are comfortable.	78.5%	21.5%	107

Respondents who have utilized the department's services are most satisfied with the maintenance of grounds at all locations (99.1%); the maintenance of classrooms, offices, learning centers, and other CCC sites (96.3%); and the adequacy of mailroom operations (94.3%). Respondents are also highly satisfied with the department's responsiveness to work orders; the cleanliness of classrooms, offices, learning centers, and other CCC sites; and the adequacy and maintenance of parking—93.9%, 93.5%, and 90.7%, respectively. In contrast, the findings show that Coastline employees are relatively dissatisfied with classroom and office temperature, with 21.5% of respondents indicating that the temperature is not comfortable.

Qualitative Feedback

Respondents' overall perception of the Department of Maintenance and Operations is that the staff are hardworking and friendly. However, respondents expressed dissatisfaction with office and classroom temperature, noting that the air conditioning is often too cold. Respondents also suggested that restrooms need to be more frequently cleaned.

Service Area Outcome(s)

Table 1.7 *Service Area Outcomes (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

SAO 1: Based on the 2018-19 survey results students and employees have over a 96% rate of satisfaction with the areas of safety and campus cleanliness.

SAO 2: Work order count analysis shows nearly 900 work orders submitted by our clients, only 2 are currently left unresolved.

SAO 3: An increase in the department’s recycling programs for cardboard, paper, plastics and glass made it easy to reach our stated 2019 target of 1% baseline decrease.

External Compliance

The Maintenance & Operations department is required to comply with the requirements of multiple Authorities Having Jurisdiction (AHJ's) annually. These are the State Elevator Inspector (Elevators), City Fire Marshalls (Fire Protection Systems), AQMD(Newport Beach generator) and the State Recycling Program. In addition to these annual inspections and reports the M&O department works with Division of State Architect (DSA) for compliance of building upgrades and new construction. Finally, the American Disabilities Act transition plan that is created every 5 years for our sites identifies items that need correction or upgrades to comply with current ADA regulations.

Progress on Initiative(s)

Table 1.8 *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.	In-Progress	A vehicle replacement plan was created and submitted to the VP of Admin Services with data indicating the need for replacement of the fleet due to either the age, mileage or both for the vehicles.	Two vehicles were replaced in 2017-18, five vehicles in 2018-19 and three are on order to be delivered by the end of 2019. This will allow for the entire fleet to be replaced providing safe and efficient transportation between the campuses.
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.	In-Progress	Due to the geographic separation of our campuses there are inefficiencies in how we support the campuses. Planning to move to a zone maintenance model with a dedicated maintenance employee at each of the campuses. In addition, some of the custodial working hours need to be adjusted to better allow for coverage.	In 2019, two custodians' work hours have been shifted to be able to cover morning hours as well when staff are present.
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.	In-Progress	In 2016-17 PIEAC approved the ongoing coverage of SMAs. 2017-18 Request for additional SMA's to be covered for ongoing service	Proposals have been obtained for HVAC mechanical and controls 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 workflow efficiency and follow-up services for employees seeking maintenance requests	In-progress	The current outdated work order system cannot be updated or maintained due to the age of the system and needs to be replaced. Occasionally, work orders are lost or forgotten due to the lack of communication the system provides.	New work order system will increase employee M&O request response times and ensure that they are completed in a timely manner.
Evaluate the fire system at the Newport Beach campus.	Completed	Siemens continues to maintain the system with Pyro-Comm providing monitoring services.	All systems are currently working properly.
Upgrade maintenance and custodial equipment to ensure the department can meet current demand.	Completed	\$15,000 now available for new tools.	Tool Procurement List completed and procured.
Support the expansion of a college wide ID/Key card system	Completed	New equipment identified & procurement proceeding.	Installation is complete.
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.

Response to Program and Department Review Committee Recommendation(s)

Table 1.9 *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 19-20 department review

Department Planning and Communication Strategies

Daily meetings occur to discuss operation priorities, and interoffice mail is used to send communications. Computers have been purchased and the employees are encouraged to check email daily. All evening/graveyard custodians are working to routinely check email and to communicate via email. Computers are available for use at each facility.

Department Director spends time on a daily basis to meet individually with each Maintenance employee to provide departmental strategies, assess and assign priorities, answer any clarification questions, and provide direction on how to secure supplies.

Coastline Pathways

The Department Director has attended training meetings and shared findings with the department employees. Our department is looking to be more engaged with Coastline Pathways in the future.

Implications of Change

As the M&O Department's daily workload is high, the total existing staff is low. On occasion, it is pertinent to request the assistance of an outsourced vendor, or an hourly worker to enhance the department's capabilities in meeting the ever-shifting deadlines for larger-scale projects. These projects often fall during times when staffing availability may be lower than usual such as during Employee trainings, Winter Breaks, Summer Employee Vacation Time Periods, Holidays, Flex days and times of year with multiple events.

Achieving acceptable performance levels continually demands the support of the Administration via approved budget increases; staffing modifications; and willingness to juggle priorities and re-evaluate deadlines.

A concerted effort will continue to be stressed to the M&O department's Administrators/Executives to consider enhancing the department's permanent staffing numbers and the baseline operating budget, thereby providing increased flexibility in addressing critical operational needs requested by the M&O Department's clientele. Ample resources equal faster applications geared towards enhanced departmental efficiency!

Forward Strategy

In an effort to support College goals of providing adequate support services to enhance the learning experience, service maintenance agreements will be procured for HVAC mechanical and controls to ensure that the classroom environments are comfortable and efficient year-round. This will allow us to provide preventative maintenance in lieu of reactive maintenance mitigating equipment downtime and thus providing a better classroom learning experience.

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2018-19	VP AS	Director	N/A	N/A	19	4
Current year 2019-20	VP AS	Director	N/A	N/A	19	2
1 year 2020-21	VP AS	Director	N/A	N/A	19	2
2 years 2021-22	VP AS	Director	N/A	N/A	19	2
3 years 2022-23	VP AS	Director	N/A	N/A	19	2

Professional Development

The department currently attends monthly safety trainings that include topics such as ladder safety training, personal protective equipment, heat illness prevention, CPR, AED, etc. This year the maintenance specialists attended two technical trainings (electrical and HVAC) which increased their working knowledge of the equipment to be able to better diagnose issues and work with outside vendors.

Table 2.2 *Professional Development*

Name (Title)	Professional Development	Outcome
Pat Kelly, John Kistler, Jeff Evans, Robert Schuberth (Maintenance Specialists)	Electrical Workshop – Basics to Troubleshooting	Increased working knowledge
Pat Kelly, John Kistler, Jeff Evans, Robert Schuberth (Maintenance Specialists)	HVAC Workshop – Air Conditioning & Boilers	Increased working knowledge

Forward Strategy

As the inventory of Coastline College’s Assignable Square Footage (ASF) continues to grow, so must staffing resources grow to maintain an acceptable standard of building safety, maintenance and cleanliness. The educational trends driving innovative design of our new, and renovated buildings, demand an elevated skill level from our M&O staff. To reduce the extreme cost of outsourcing installation and repairs to meet the technical demands of our clientele, the institution must be willing to increase the size of our skilled labor force. The M&O department will lobby for 2 Hourly positions (2 custodial) needed to provide flexibility and assistance to our existing staff in Fiscal Year 2019-20. FY 2020-21 would then be targeted to request the recruitment of one more Skilled Maintenance Worker (an HVAC technician). These staff members, if granted as additions to the staff, would round out a reorganized approach to identifying a more specialized approach to address our most common yearly needs at all campuses.

Section 3: Facilities Planning

Facility Assessment

Current program facilities consist of a manager's office, two office staff spaces, a mailroom and loading dock. Each facility has custodial closets and an inventory room shared with public safety. With the future demolition of the College Center building and creation of the new Student Services Center the M&O department will be moving into the Annex. The space planning for this needs to be performed to accommodate current and future needs.

Forward Strategy

In FY 2019-20 a space plan for the M&O department will be created that uses our equipment and tool inventory, employee workstation needs, vehicle quantity, document storage, etc. to identify the square footage needed.

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.

The mailroom uses a state-of-the-art mail machine to processing college wide mail.

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

The 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.

The 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.

Forward Strategy

The HVAC controls system needs to be upgraded as the current system is no longer supported. Additionally, the software currently used is not connected to one of the campuses. This creates the need for somebody from the department to drive out to one of the campuses to physically change the temperature setting for the air conditioning.

Section 5: New Initiatives

Initiative 1: Increase real-time security support for students and employees

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 one

- 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).

How does this initiative play a part in Coastline Pathways?

Continue to support a safe and secure working and learning enviro

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

The data shows that the department continues to have a high level of safety and security. In order to do so, the college will need to have a live person available receive student calls and help with the mandatory reporting

Recommended resource(s) needed for initiative achievement:

Full-time Administrative Assistant position

What is the anticipated outcome of completing the initiative?

More timely access and responses to students and staff

Provide a timeline and timeframe from initiative inception to completion.

Hire the position in summer 2020

Initiative 2: Proactively maintain HVAC system

Describe how the initiative supports the college mission:

The complexity of the HVAC mechanical equipment at our buildings requires trained professionals to be able to maintain, service and troubleshoot issues in the systems. We currently react to the system breaking down instead of proactively maintaining the system mitigating the equipment and controls downtime. This initiative will increase student success with comfort in the learning environments.

What college goal does the initiative support? Select one

- 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).

How does this initiative play a part in Coastline Pathways?

Increase student success through comfortable learning environments.

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

When students are not distracted by ambient temperature discomfort, they are able to focus on the instruction being provided.

Recommended resource(s) needed for initiative achievement:

The cost for the annual service maintenance agreements would be \$95,000 per year.

What is the anticipated outcome of completing the initiative?

Increased stability of learning environment ambient temperatures.

Provide a timeline and timeframe from initiative inception to completion.

The project would take approximately 3 months to complete once the PO is issued.

Initiative 3: Upgrade HVAC software controls

Describe how the initiative supports the college mission:

The HVAC controls system communicates with the HVAC equipment allowing the temperature of each room or space to be set and maintained at the desired temperature. The current software is outdated and not supported. If the software crashes, we will not have a way to control the temperatures of the buildings.

What college goal does the initiative support? Select one

- 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).

How does this initiative play a part in Coastline Pathways?

Increase student success through comfortable learning environments.

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

When students are not distracted by ambient temperature discomfort, they are able to focus on the instruction being provided.

Recommended resource(s) needed for initiative achievement:

The cost to upgrade the software and campus equipment is \$55,000.

What is the anticipated outcome of completing the initiative?

Increased stability of learning environment ambient temperatures.

Provide a timeline and timeframe from initiative inception to completion.

The project would take approximately 3 months to complete once the PO is issued.

Section 6: Prioritization

List and prioritize resource requests based on the requests from the initiatives

Program/ Department	Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	Complete By	Category
Campus Safety and Emergency Management	Strengthen real-time security support for students and employees	Administrative Assistant		Ongoing	No	SAOs	Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability;	2020-21	Human Capital
Maintenance and Operations	Proactively maintain HVAC system	HVAC equipment and controls service maintenance agreement	95,000	Ongoing	No	SAOs	Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability	2020-21	Contract
Maintenance and Operations	Upgrade HVAC software controls	HVAC controls software upgrade	55,000	One-Time	No	SAOs	Access and Student Support; Fiscal Stewardship, Scalability, and Sustainability	2020-21	Facilities/ Technology

Prioritization Glossary

Initiative:	Provide a short description of the plan
Resource(s):	Describe the resource(s) needed to support the completion of the initiative
Est. Cost:	Estimated financial cost of the resource(s)
Funding Type:	Specify if the resource request is one-time or ongoing
Health, Safety Compliance:	Specify if the request relates to health or safety compliance issue(s)
Evidence:	Specify what data type(s) supported the initiative (Internal research, external research, or service outcomes)
College Goal:	Specify what College goal the initiative aligns with
To be completed by:	Specify year of anticipated completion
Priority:	Specify a numerical rank to the initiative