COASTLINE
C O L L E G E

2020-21
Annual Department Review

Administrative Services
(Campus Safety and Emergency Services, Fiscal Services, Human Resources, and Maintenance & Operations)

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Campus Safety and Emergency Services

Section 1: Department Planning

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 has allowed opportunities for advanced training of the officers. In September 2019, officers from Coastline, Golden West, and Orange Coast Colleges participated in a training day in which they received updated training in responding to an active shooter incident. Other training 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 Golden West College was the venue for a districtwide (and county-wide) tabletop exercise in January 2020. The Chancellor, Vice Chancellors, three college Presidents and their Cabinet members, Information Services managers and the four Marketing Directors/PIOs exercised for a social media threat to the district involving all colleges and the media response. Coastline personnel assigned to the EOC Command Staff positions attended various training throughout the year, including MGT 361 Managing Critical Incidents at Institutions of High Education, Community Emergency Response Team (CERT) Train-the-Trainer, EOC Management, Cost Recovery. The Department, on behalf of the District, 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 grant was approved in December 2019, a consultant hired, and a Hazard Mitigation Committee formed, and is now inventorying district assets (people, property, infrastructure) and potential threat to those assets.

The Public Safety Department has participated in outreach programs in conjunction with the Student Services Wing and Associated Student Government (ASG). Also, during to 2019-2020 school year, Public Safety created a Twitter page to better communicate with students, employees, and the neighboring communities. Through this platform the Department communicates emergency messages, safety tips, emergency preparedness information, and other significant events affecting safety in our community. 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.

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

Survey Results

Student Survey Results

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 the table below, the majority (99.0%) of those that have been to the College Center agree that the campus is safe. Additionally, 96.5% of those who have previously or are currently taking a course at the Garden Grove Campus agree that the campus is safe. Similarly, 99.1% of those who have taken a course at the Newport Beach Campus agree that the campus is safe, and 94.1% of those who have taken a course at the Westminster/Le-Jao Campus agree that the campus is safe.

Coastline Campus Safety

Answer Options	Agree	Disagree	Response Count
The College Center is safe	99.0%	1.0%	521
Garden Grove Campus is safe	96.5%	3.5%	171
Newport Beach Campus is safe	99.1%	0.9%	213
Westminster/Le –Jao Campus is safe	94.1%	5.3%	152

Additionally, respondents were asked if they know how to contact Coastline Campus Safety. Over half of the respondents (53.2%) indicated that they did not know how to contact Campus Safety.

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.

Parking Permits at CCC Campuses

Answer Options	Response Percent	Response Count
College Center Campus (Fountain Valley)	48.4%	170
Garden Grove Campus	70.9%	249
Westminster/Le-Jao Campus	60.7%	213
Newport Beach Campus	75.5%	265

Of 351 respondents, 48.4% said that a parking permit is required at the College Center, 70.9% said that a parking permit is required at the Garden Grove Campus, 60.7% said that a parking permit is required at the Westminster/Le-Jao Campus, and 75.5% said that a parking permit is required at the Newport Beach Campus.

Employee Survey Results

Overall, respondents are highly satisfied with the services provided by Campus Security (96.1%). The following table shows the percentage of respondents who agree or disagree with statements regarding safety provided by the department.

Campus Safety and Emergency Preparedness Services

Service	Agree	Disagree	Respondents
College campuses sites are safe	98.2%	1.8%	110
College campuses sites are secure	96.3%	3.7%	109
Safety officers are present and visible	93.5%	6.5%	108
Safety officers provide a sense of security	96.3%	3.7%	108

Coastline employees are highly satisfied with the level of safety at CCC, with the majority of respondents agreeing that CCC campuses are safe (98.2%) and secure (96.3%), that safety officers are present and visible (93.5%), and that safety officers provide a sense of security (96.3%).

Qualitative Feedback
Respondents expressed appreciation for the presence, friendliness, and professionalism of Campus Safety and Emergency Preparedness. Additionally, there was an expressed desire for increased security presence on campus such as more frequent foot patrol of officers.

Service Area Outcome(s)
Service Area Outcomes (SAOs)

SAO	Measures/Targets
1. Provide students, staff, and faculty with a safe environment 2. Provide awareness of parking regulations at the college center and the three campuses 3. Provide an annual safety and crime report	**Measure:** Survey regarding campus safety **Target:** 90% of students and staff will indicate feeling safe on campus **Measure:** Contact frequency **Target:** Disseminate information regarding parking every term **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. Website has been updated and a new virtual parking permit system will provide students and staff with online and mobile application control of their accounts.
SAO 3: 100% of required annual safety and crime reports were completed and disseminated in a timely manner.

Progress on Initiative(s)

Progress on Forward Strategies

Initiative(s)	Status	Progress Status Description	Outcome(s)
Provide emergency backup generators at the Garden Grove Campus and Newport to support operations of the Emergency Operations Center (EOC).	In-progress	The concept is being reviewed and quotes are being collected.	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.
Installation of 44 emergency lockdown/panic switches. The switches would permit faculty to quickly lock doors to their classrooms and offices in the event of an emergency without having to step outside and potentially exposing themselves to danger.	Completed	Lockdown buttons were installed in all classrooms with work complete in spring 2020	Lockdown buttons have increased security and ability to lock classrooms and faculty office from the inside
Purchase of ten (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.	Deferred	Public Safety and Coastline I.S. are currently assessing the potential for re-purposing cameras in vacant office space in the College Center's third and fourth floor for potential use in an outdoor setting.	Will improve surveillance capabilities in the Garden Grove Campus parking lot and the newly redesigned College Center Annex.
Increase real-time security support for students and employees	In-progress	The Department has created a Twitter feed allow improved community with our community members. Additionally, Public Safety is working with Marketing to enhance its webpage.	Improve campus safety and community relations.

Response to Program and Department Review Committee Recommendation(s)

Progress on Recommendations

Recommendation(s)	Status	Response Summary
Address the department's role in Coastline Pathways	Addressed	Campus Safety's role is to support departments actively engaged in Pathways and to encourage and educate students encountered regarding Pathways.

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.

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.

Equity

Coastline College Campus Public Safety provides equal access and quality of service regardless of age, race, ethnicity, nationality, or gender.

Efficiency

Coastline College Campus Public Safety, while adequately staffed with campus safety officers, lacks sufficient administrative support. This lends itself to inefficiencies in administrative functions such as purchasing, processing of invoice, preparation for and scheduling of safety and emergency operations training of employees and maintaining minimum training standards for all staff.

Implications of Change

The COVID-19 pandemic has all but ceased college operations, but the need for security coverage continues. Reliance on hourly Campus Public Safety Officers has diminished, but their important role to backfill positions in the department has become clear as officers exposed require 14 days off or as regular officers must stay home to care for family. The pandemic has also exposed the importance of preplanning by an often overlooked and understaffed Emergency Management component in the Department.

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).

Section 2: Human Capital Planning
Staffing

Staffing Plan

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2019-20	VP Admin Services/ Director			8 (4 FT, 4 PT) Officers	6
Current year 2020-21	VP Admin Services/ Director			8 (4 FT, 4 PT) Officers	8
1 year 2021-22	VP Admin Services/ Director			11 (8 FT, 3 PT) Officers* Admin. Asst. (1)	8
2 years 2022-23	VP Admin Services/ Director			11 (8 FT, 3 PT) Officers* Admin. Asst. (1)	8
3 years 2023-24	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 planned to begin in 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 2021-2022 FY once construction of the building begins which is anticipated to take two years.

If AB 302 becomes law in 2021, 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. The COVID-19 pandemic in 2020 has also exposed gaps in the planning and response to a major disaster. 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 (COVID-19 Schedule)						
Saturday	Saturday	Saturday	Saturday	Saturday	Saturday	Saturday
VACATION	GARDEN GROVE	GARDEN GROVE	GARDEN GROVE	GARDEN GROVE		
H. NGUYEN	H. NGUYEN	H. NGUYEN	H. NGUYEN	H. NGUYEN		
8:00 17:00	8:00 17:00	8:00 17:00	8:00 17:00	8:00 17:00		
WESTMINSTER	WESTMINSTER	WESTMINSTER	WESTMINSTER	WESTMINSTER		
R. STOWELL	R. STOWELL	R. STOWELL	R. STOWELL	R. STOWELL		
8:00 17:00	8:00 17:00	8:00 17:00	8:00 17:00	8:00 17:00		
FOUNTAIN VALLEY	FOUNTAIN VALLEY	FOUNTAIN VALLEY	FOUNTAIN VALLEY	FOUNTAIN VALLEY		
Permanent Part Time Officers						
J. LORDANICH	J. LORDANICH	J. LORDANICH	J. LORDANICH			
7:30 12:30	7:30 12:30	7:30 12:30	8:00 12:30			
NEWPORT BEACH	NEWPORT BEACH	NEWPORT BEACH	NEWPORT BEACH			
K. NGUYEN	K. NGUYEN	K. NGUYEN	K. NGUYEN			
12:00 17:00	12:00 17:00	12:00 17:00	12:30 17:00			
NEWPORT BEACH	NEWPORT BEACH	NEWPORT BEACH	NEWPORT BEACH			
R. FLORES	R. FLORES	R. FLORES				
16:00 22:30	16:00 22:30	16:00 22:30				
CANCELLED	CANCELLED	CANCELLED				
L. PITA	L. PITA	L. PITA				
16:00 22:30	16:00 22:30	16:00 22:30				
CANCELLED	CANCELLED	CANCELLED				

Professional Development
Professional Development

Name (Title)	Professional Development	Outcome
Mike Colver	• Coastline Management retreat • Equity and Inclusion Training • Emergency Management Training	Is better aware of the compliance regulations of the state and federal gevernments

Section 3: Facilities Planning

Facility Assessment

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 2020-21 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 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.

Section 4: Technology Planning

Technology Assessment

Technology has a tremendous role in public safety and in emergency management. This include surveillance systems, communications, parking control and mapping capabilities for emergency planning purposes and wayfinding.

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 camera, a wireless bridge is required. Cost estimates for cameras and the bridge have been received at between $20k-$25k.

At College Center, the President's and Instruction Wings, Human Resources, Marketing, and Planning and Development moved into the Annex. 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 its technological equipment. This warehouse area also has a rollup warehouse door. The front door 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.

INSTRUSION 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 officer 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 classroom 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 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 conduct using license plate readers (LPRs). A phased-in Implementation will occur during the Fall 2020 semester.

MAPPING SOFTWARE: Another deficiency has been identified by Public Safety, Maintenance and Operations, and IT alike. Aside from 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 is creating simple floorplans of each campus that can be uploaded into the system if it isacquired.

Fiscal Services

Section 1: Department Planning

Internal Analysis

In 2019-2020, the department oversaw an increase to $49 million in general, categorical, grants, and ancillary funds (a decrease of $7 million from 2018-19 total of $56 million). The fiscal office processed 1,036 purchase orders through Banner for general fund & categorical expenses and 6,342 transactions through Great Plains for ancillary expenses for Coastline. This number has declined over the past year due to the overall softening of the College and the various revenue streams. It is anticipated that the number of transactions processed will continue to decline as the budget continues to soften arisen by the wide-ranging impact of Covid19 pandemic.

Survey Results

Employee Survey Results

Overall, 93.5% of respondents are satisfied with the services provided by the Department of Fiscal Services. The table below shows the percentage of respondents who are satisfied or dissatisfied with aspects of the department's various services.

Department of Fiscal Services' Services

Service	Satisfied	Dissatisfied	Respondents
Communication of departmental budget reports	86.6%	13.4%	82
Timeliness of purchase order requests	96.0%	4.0%	75
Level of accuracy	97.4%	1.3%	76
Online capabilities of fiscal processes	94.6%	5.4%	74

Of those respondents who have utilized the respective service, 97.4% are satisfied with Fiscal Services' level of accuracy, and 96.0% are satisfied with the timeliness of purchase order requests. Additionally, the majority of respondents (94.6%) are satisfied with online capabilities of fiscal processes and the communication of departmental budget reports (86.6%).

Qualitative Feedback

Overall, respondents expressed appreciation for the department's customer service.

Service Area Outcome(s)

Service Area Outcomes (SAOs)

SAO	Measures/Targets
Provide a well-developed online training application on how to input requisitions and budget transfers, as well as how to search for relevant data in Banner/Self-Service to improve operational efficiency.	**Measure:** Training event count Target: Host 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 2019-20, there were individual trainings and follow-up with employees on processes and procedures. Banner 9 training was hosted on flex day by the College and administrative service handbook was updated with new process and procedures of Banner 9 and hosted in Fall 2020.
SAO 2: The fiscal information of the procedure modules is up-to-date.
SAO 3: 93.5% of respondents are satisfied with the services provided by the Department of Fiscal Services.

Progress on Initiative(s)

Progress on Forward Strategies

Initiative(s)	Status	Progress Status Description	Outcome(s)
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 state funding model and federal and state grants.	Increased engagement and participation in the state funding model and federal and state grants.

Response to Program and Department Review Committee Recommendation(s)

Progress on Recommendations

Recommendation(s)	Status	Response Summary
Address the department's role in Coastline Pathways	In-progress	Fiscal Services' role is to support the College and its departments actively engaged in Pathways.

Department Planning and Communication Strategies

Fiscal services' department continue to use Microsoft Teams, Zoom, email and phone call as the most effective means of communication for sharing and planning within and among the departments.

Coastline Pathways

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

Equity

Fiscal Services promotes diversity, inclusion and equity by acknowledging and dismantling any inequities within our policies, programs and services. Professional development and training are encouraged for all employees and we support and provide equitable services regardless of age, race, ethnicity, nationality, or gender.

Efficiency

Coastline Fiscal Service department is adequately staffed for oversight of the current activities and funding level (e.g., general fund, grants categorical, etc.) to maintain and support department quality of services. Currently, we are not anticipating any retirements or vacancies within the department.

Implications of Change

With increasing resources constraints and emerging financial challenges triggered from COVID19, we will continue to examine the near-term budget impacts and economic risk of the ongoing pandemic effects and explore strategies for fiscal recovery. Additionally, we recognize the need to be more efficient to support the fiscal workflow and operation to better meet the needs of both remote and office work. Our team will continue to explore best practices as well as utilizing current technology to improve efficiency for all departments and maintain quality of services.

Section 2: Human Capital Planning

Staffing

Staffing Plan

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2019-2020	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)
Current year 2020-2021	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)
1 year 2021-2022	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)
2 years 2022-2023	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)
3 years 2023-2024	Vice President of Administrative Services	Director of Business Services	None	None	4 (F/T) 1 (19.5)

Due to the softening of activities and oversight of funds (e.g., grants, categorical, etc.) the current staffing level is sufficient to provide support to maintain the high-level of departmental quality and services.

Professional Development

Professional Development

Name (Title)	Professional Development	Outcome
Derek Bui	Association of Chief Business Officials (ACBO)	Learned about the governor's budget, legal issues and CCCCO operations
Minal Ajbani	Great Plains	GP software updates, best practice training & new modules
Ramon Calvillo, Tran Ha, Trang Nguyen, Minal Ajbani, Lupe Navarro	Leave Reporting & EPAF Training	Automate leave reporting and refresher of EPAF module.

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 2030: Facilities Master Plan that focuses on efficient utilization of operational space. There are no equipment needs at this time.

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 2020 there was an upgrade to Great Plains software. There is a need for a Great Plains updated in spring 2021. Business Service Office is exploring of using Dynamic Forms to replace adobe PDF for workflow approval and business processes. If Dynamic forms is more efficient and effective than adobe pdf, Business Services will work with the District and our sister colleges to implement this District wide.

Human Resources

Section 1: Department Planning

Internal Analysis

During the past year, the department has responded to and resolved numerous employee relations issues, conducted one workplace investigation into alleged discrimination, and filled the following positions: FT Faculty, Division of Arts and Sciences Interim Dean, Extended Learning; Dean, Extended Learning; Area Facilitator – Garden Grove Center; PT Public Safety Officer; Administrative Assistant II – EOPS; Instructional Load and Pay Analyst.

As a result of the District-wide hiring freeze, there has been a substantial decrease in recruitment activity related to permanent positions. The HR department has, however, been heavily involved in managing requests for short-term employees and assisting hiring managers with getting those new hires onboarded in NEOGOV.

Finally, the department facilitated four EEO Search Committee, District-wide trainings and offered the *A Personal Guide to Managing Stress and Change* workshop in collaboration with the Classified Senate

Survey Results

Employee Survey Results

Overall, 88.8% of respondents are satisfied with the services provided by the Human Resource Department. The percentage of respondents who are satisfied or dissatisfied with the department's specific services are shown in the below.

Interaction with Human Resource Services

Service	Satisfied	Dissatisfied	Respondents
Access to human resources information and forms	89.6%	10.4%	96
Timeliness in response to requests	87.9%	12.1%	91
Hiring committee process	90.5%	9.5%	84
Confidentiality	92.6%	7.4%	94
Employee onboarding	83.2%	16.8%	89

The majority of participants indicated that they are satisfied with access to human resources information and forms (89.6%), timeliness in response to requests (87.9%), the hiring committee process (90.6%), the department's level of confidentiality (92.6%), and employee onboard (83.2%).

Qualitative Feedback

Overall, respondents expressed appreciation for the department's helpfulness and professional attitude. Additionally, respondents expressed a lack of confidence in the employee onboarding process.

Service Area Outcome(s)

Service Area Outcomes (SAOs)

SAO	Measures/Targets
1. Increase completion of evaluations by timely communication of faculty and staff evaluation due dates to all managers.	**Measure:** Evaluation completion rates **Target:** 90% of evaluations will be competed on-time

2. Maintain secure and confidential information in the human resources office. 3. Demonstrate efficient performance and communication throughout personnel processes.	**Measure:** Record keeping **Target:** 100% of files are secured online or within locked cabinets **Measure:** Satisfaction survey of services provided **Target:** 80% satisfaction with services provided

SAO 1: Great improvement has been made with regard to evaluation completion rates. The Campus HR Directors are working with the District office to improve notification to managers of performance review due dates and reporting when evaluations are received or missed in Banner.

SAO 2: Official employee personnel files are housed at the District office in a locked office with locked Cabinets. The campus maintains copies of personnel records and 100% of those files are secured within locked cabinets.

SAO 3: Survey results show that 88.8% of respondents are satisfied with the services provided by the Human Resources Department.

Progress on Initiative(s)

Progress on Forward Strategies

Initiative(s)	Status	Progress Status Description	Outcome(s)
Develop a new employee onboarding program to help with the transition of new employees at Coastline.	1st draft of the onboarding toolkit will be completed in December 2020.	HR Department plans to test the effectiveness of the toolkit when the new Director, Public Safety and Emergency Management is hired in October/November 2020.	In Progress

Response to Program and Department Review Committee Recommendation(s)

Progress on Recommendations

Recommendation(s)	Status	Response Summary
Address the department's role in Coastline Pathways	In-Progress	The HR Department is supportive of Coastline Pathways but is not currently assigned a role.

Department Planning and Communication Strategies

The HR Director participates in biweekly meetings with the campus HR Directors and District HR Leaders to discuss matters related to all facets of managing human resources at the District. These conversations pertain to recruitment, selection, and equal opportunity. Conversations also relate to matters covered under the collective bargaining agreements with CFE, CCA, and CFCE.

In the past year, conversation has revolved around COVID-19, the first and second Supplemental Retirement Program (SRP), the hiring freeze, and Coastline employees impacted by potential layoffs which were averted by transfer to other positions throughout the District.

The vast majority of HR planning occurs at the District level and is implemented by the Colleges. The Coastline HR Director communicates information to the College via email communications and through various campus committees/meetings.

Equity

The Department serves the College by helping to ensure equity in Coastline's hiring practices. Four EEO Search Committee trainings are offered each year to Coastline employees interested in serving on hiring committees.

Efficiency

Due to the COVID-19 pandemic, HR staff are no longer accessible onsite to respond to requests from employees and the public for information. However, the department has transitioned well to a virtual environment. Zoom and Microsoft Teams provide a means for meetings to take place. We have become more efficient at responding to requests via email.

Implications of Change

The feedback from survey respondents ranged from 83.2% to 92.6% satisfied and from 7.4% to 16.8% dissatisfied in the five areas surveyed. While the respondents are largely satisfied with the service received from campus human resources, there is concern that some of the dissatisfaction relates to interactions with District HR. For example, the hiring committee process is governed by District Board and Administrative Policy. The campus HR department executes the policy on campus but does not govern the process. The campus HR department can continue to work to make the hiring process as smooth as possible. One of the ways that the District has already improved the process was by developing a new EEO Search Committee training which allows attendees to be certified for two years after completion of the training. This certification improves the hiring process by eliminating the need for training at the start of each recruitment.

Another area for change involves access to human resources information and forms. Employees often contact the campus HR department in search of forms that are currently posted on the District's Coast Navigator website. The campus HR department now has a page on the Coastline website that we can use to provide links to commonly searched for HR information and forms.

A final area where the campus HR department can implement change is in the area of employee onboarding. Employees are currently onboarded through the District office. This involves managers hiring new employees in NeoGov and then employees are required to complete several forms in the NeoGov system followed up by a visit to the District office to show identification prior to commencing employment. This process has led to frustration on the part of managers and at time new hires. This process also does not adequately reflect the common understanding of new employee onboarding. This is an area where campus HR is working to improve the onboarding experience. Beginning in January 2021, with the hire of the new Director, Public Safety and Emergency Management Coastline will pilot our campus Onboarding Toolkit designed to provide hiring managers with step by step tools to optimizing the new hire experience.

Section2: Human Capital Planning

Staffing

Staffing Plan

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year	Director, Human Resources			HR Recruitment Coordinator (100%)	

Current year	Director, Human Resources			HR Recruitment Coordinator (50%)	
1 year	Director, Human Resources			HR Recruitment Coordinator (50%)	
2 years	Director, Human Resources			HR Recruitment Coordinator (100%)	
3 years	Director, Human Resources			HR Recruitment Coordinator (100%)	

Due to the District's hiring freeze, we expect the current staffing level to persist for at least the next year. When the hiring freeze is lifted, the department would like to go back to having a FT HR Recruitment Coordinator.

Professional Development
Professional Development

Name (Title)	Professional Development	Outcome
Renate Akins, Director Human Resources	ACCA Conference	Presented a workshop Attended several sessions designed to help community college administrators remain abreast of best practices.
Renate Akins, Director Human Resources	ACHRO Conference	Attended several sessions designed to help HR and EEO staff remain abreast of current legislation and best practices.

Section 3: Facilities Planning
Facility Assessment
In 2020, the Human Resources Department moved back to the College Center from the swing space the department occupied in the Annex building. The current accommodations suit the department's current needs. The Human Resources Department will relocate to a suite in the new Student Services College Center (Measure M renovation project) building 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

showed signs of aging and was replaced in August 2020.

Maintenance & Operations

Section 1: Department Planning

Internal Analysis

Coastline College's 2020 Space Inventory indicates a total of 273,444 Gross Square Footage (GSF) for the four combined campuses (Fountain Valley, Garden Grove, Newport Beach and Westminster) that the department maintains. This year's increase in square footage includes the leased tenant space in the Fountain Valley Annex which was previously maintained by a property management firm.

Staffing numbers for the M&O department are made up of: 1 Director, 1 Facility Utilization Specialist, 4 Maintenance Specialists, 2 Grounds & Landscape Specialists and 11 Custodians. In the fiscal year 2020/21, a total of 19 individuals make up the entire departmental staff. All 18 classified professionals report directly to the Director for daily work tasks, feedback and performance evaluations.

On average in a typical year the department responds to nearly 900 submitted work orders annually with anywhere from 30 to 60 special projects as well. This year due to the COVID-19 pandemic and the closure of our campuses we only received about 600 work orders. This closure allowed us though an opportunity to complete a number of special projects. These special projects included landscape beautification, new tenant improvement space like the Distance Learning office and new all-gender restroom at Garden Grove, staff relocations, HVAC improvements, office modifications, automated doors, door adjustments and access control modifications.

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

Survey Results

Student Survey Results

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.

Water Bottle Filling Stations Wanted by Coastline Campus

Campus	Response Percent
Coastline College Center Campus (Fountain Valley)	63.9%
Garden Grove Campus	45.0%
Newport Beach Campus	48.1%
Westminster/Le-Jao Campus	38.9%
Total	624

Physical Classroom Campuses and Maintenance

Respondents were asked to indicate their level of agreement with the statements in following tables about physical offices and classrooms, maintenance, and safety at each CCC campus.

College Center Maintenance

Answer Options	Agree	Disagree	Response Count
Offices, restrooms, and service areas are clean	99.4%	0.6%	520
Building temperature is comfortable	95.8%	4.2%	521
Parking is adequate and well maintained	95.4%	4.6%	522
Signage is available and clear	95.8%	4.2%	519

The majority of respondents (99.4%) agree that offices, restrooms, and service areas are clean at the College Center. Additionally, 95.8% of respondents agree that the building temperature is comfortable, 95.4% agree that parking is adequate and well maintained, and 95.8% agree that signage is available and clear.

Garden Grove Maintenance

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	97.7%	2.3%	172
Classrooms, equipment, and furniture are well maintained.	97.7%	2.3%	172
Classroom temperature is comfortable.	94.2%	5.8%	171
Parking is adequate and well maintained.	96.5%	3.5%	172
Signage is available and clear.	97.0%	3.0%	167

The majority of respondents (97.7%) agree that classrooms, labs, restrooms, and service areas are clean at the Garden Grove Center, and 97.7% agree that classrooms, equipment, and furniture at the Garden Grove Campus are well maintained. Additionally, 94.2% of respondents agree that the classroom temperature is comfortable, 96.5% agree that parking is adequate and well maintained, and 97.0% agree that signage is available and clear.

Westminster/*Le-Jao Maintenance*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	98.0%	2.0%	152
Classrooms, equipment, and furniture are well maintained.	98.0%	2.0%	150
Classroom temperature is comfortable.	90.1%	9.9%	151
Parking is adequate and well maintained.	81.5%	18.5%	151
Signage is available and clear.	89.3%	10.7%	150

The majority of respondents (98.0%) agree that classrooms, labs, restrooms, and service areas are clean at the Le-Jao Campus. Similarly, 98.0% agree that classrooms, equipment, and furniture at the Le-Jao Campus are well maintained. Also, 90.1% of respondents agree that the building temperature is comfortable, and 81.5% agree that parking is adequate and well maintained. Finally, 89.3% agree that signage is available and clear.

Newport Beach Maintenance

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	98.1%	1.9%	215
Classrooms, equipment, and furniture are well maintained.	98.1%	1.9%	214
Classroom temperature is comfortable.	89.7%	10.3%	214
Parking is adequate and well maintained.	97.7%	2.3%	213
Signage is available and clear.	95.8%	4.2%	215

The majority of respondents (98.1%) agree that classrooms, labs, restrooms, and service areas are clean at the Newport Beach Center. Similarly, 98.1% agree that classrooms, equipment, and furniture at the Le-Jao Campus are well maintained. Also, 89.7% of respondents agree that the building temperature is comfortable, and 97.7% agree that parking is adequate and well maintained. Finally, 95.8% agree that signage is available and clear.

Employee Survey Results

Overall, respondents are highly satisfied with the services provided by the Department of Maintenance and Operations (94.5%). The following table shows Coastline employees' level of satisfaction with services provided by Maintenance and Operations.

Maintenance and Operations Services

Service	Satisfied	Dissatisfied	Respondents
Classrooms, offices, learning centers, and other CCC campuses are clean (e.g., classrooms, labs, restrooms, service areas)	96.0%	4.0%	101
Classrooms, offices, learning centers, and other CCC campuses are well maintained.	97.1%	2.9%	101
Classroom and office temperature are comfortable.	84.2%	15.8%	101
Parking for CCC campuses is adequate and well maintained.	96.2%	3.8%	105
The department responds to work orders in a timely manner	97.9%	2.1%	95
Grounds at all locations are well maintained	100.0%	0.0%	104
The mailroom operations are adequate	96.0%	4.0%	99

Respondents who have utilized the department's services are most satisfied with the maintenance of grounds at all locations (100.0%); department responds to work orders in a timely manner (97.6%); and the maintenance of classrooms, offices, learning centers, and other CCC campuses (97.1%).

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 suggested the mail service need to increase accuracy.

Service Area Outcome(s)

Service Area Outcomes (SAOs)

SAO	Measures/Targets
Ensure a safe, secure, and inviting teaching learning and working environment.	**Measure:** Student and employee survey regarding campus environment **Target:** 90% satisfaction
Provide a broad range of repair and support services to the college.	**Measure:** Task completion **Target:** 100% of assignment tickets 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 2019-2020 survey results students and employees combined on average have nearly a 93% rate of satisfaction with the areas of maintenance and operations services.

SAO 2: Work order county analysis shows over 600 work orders submitted by our staff and faculty with only 1 pending.

SAO 3: An increase in the department's recycling program for white copy paper, bottles and cans and cardboard helped us with reaching our 2020 target of 1% baseline decrease of landfill waste.

Progress on Initiative(s)

Progress on Forward Strategies

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.	Completed	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 were delivered in 2019. The entire M&O employee use daily fleet has been replaced providing safe and reliable 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.	Complete	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. Maintenance staff was assigned to a campus to better support the campus maintenance and operations needs.
Effectively service the growing maintenance demands of the College. Maintain a work	In-progress	In 2016-17 PIEAC approved the ongoing coverage of SMAs.	Proposals have been obtained for HVAC

Initiative(s)	Status	Progress Status Description	Outcome(s)
environment that provides comfortable conditions for all staff and students. That is to utilize various service maintenance agreements to keep up with aging equipment.		2017-18 Request for additional SMA's to be covered for ongoing service	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 new work order system. Provide work flow 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 as well as keep employees apprised as to the status of their work order.
Upgrade HVAC software controls	Pending Approval	The current HVAC controls software is now outdated and not supported by the manufacturer. The ability to modify the system or simply maintain it has been compromised.	Proposals to replace the software have been received and are being reviewed for approval.

Response to Program and Department Review Committee Recommendation(s)

Progress on Recommendations

Recommendation(s)	Status	Response Summary
Address the department's role in Coastline Pathways	Not Addressed	No progress made at this time.

Department Planning and Communication Strategies
Due to the different shifts and locations of the employees of the department, email communication has been the most effective for sharing planning and strategies with the department personnel.

Coastline Pathways
Unfortunately, we do not have any activities or progress to report for Pathways.

Equity
Our department personnel is 79% Latinx/Hispanic and 21% White. 52% of our department is fluent in Spanish. A gap that we've identified in our services is that we do not have anyone in our department that is fluent in Vietnamese or Chinese which is a large population of our students and staff. Whether this is resulting in a negative service outcome is still being reviewed and evaluated.

Efficiency
With the size of our team and the distance between campuses the procurement of a Computerized Maintenance Management System(CMMS) to assist in equipment inventory, preventative maintenance

scheduling and work order prioritization would be most effective in streamlining our activities, scheduling our team and providing results data. In addition, the custodial and maintenance crews do not currently have lead positions that are filled or exist. With the anticipated retirements expected we plan to submit a reorganizational plan to add lead positions to help assist with efficiencies lost with personnel working by themselves.

Implications of Change

Given the current financial climate with the District Budget we understand that resources are limited and that hiring additional staff is unlikely. With that in mind, our small team will need to be more efficient in maintenance and operations activities. We will prioritize our focus on preventative maintenance activities first by either in house response or outsourcing to qualified vendors. As we shift from a reactive department to one that prioritizes preventative maintenance our service outcomes will improve as our building systems will be more reliable and consistent in providing safe and comfortable environments.

Section 2: Human Capital Planning

Staffing

Staffing Plan

Year	Administrator /Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year	VP AS / Director	N/A	N/A	19	2
Current year	VP AS / Director	N/A	N/A	18	0
1 year	VP AS / Director	N/A	N/A	16	0
2 years	VP AS / Director	N/A	N/A	16	0
3 years	VP AS / Director	N/A	N/A	16	0

We have a number of our team that will consider retirement within the next 5 years with at least 2 planning for retirement this fiscal year. With the hiring freeze in place we will need to prepare a reorganizational plan for approval to cover the gaps of service that will result from staff departures. There is a need for lead positions to be filled and/or created for our maintenance and custodial crews.

Professional Development

The department attends regular safety training provided by the District Environmental Health and Safety department. These trainings include topics such as electrical safety, lift safety, ladder safety, PPE, heat illness prevention, CPR, AED, etc. We are also targeting more technical training for our custodians and maintenance crew to increase their knowledge level.

Professional Development

Name (Title)	Professional Development	Outcome
Custodial Crew	Floor Machine Training – Taught by vendor	Safer practices
Maintenance Crew	HVAC controls – Taught by HVAC vendor	Increased efficiency

Section 3: Facilities Planning

Facility Assessment

Current program facilities consist of 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 center warehouse space.

Section 4: Technology Planning

Technology Assessment

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

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

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

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

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

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

Section 5: Ongoing/New Initiatives

Initiative: Increase efficiency in the HVAC system

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?

☐ Reduce all student equity gaps regarding access and achievement (Equity)

☐ Increase student completion and achievement outcomes by 20% (Achievement)

☒ Strengthen College collaboration, communication, continuous learning, and community engagement (Engagement)

☐ Further develop, adopt, and adapt innovative practices and technologies that advance student success and institutional effectiveness (Innovation & Effectiveness)

How does this initiative play a part in Coastline Pathways?

Supports Student Success by having comfortable learning environments.

What evidence supports this initiative? Select all that apply

☒ Learning or Service Area Outcome (SLO/SAO) assessment

☐ Internal Research (Student achievement, program performance)

☐ External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

When students are not distracted by ambient temperature discomfort they are able to focus on the instruction being provided. Student survey indicates that the ambient temperature is our lowest satisfaction item in the survey.

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 initiative requests.

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	Complete By	Priority
Increase efficiency in the HVAC system	HVAC controls software upgrade	$55,000	One-time	No	Internal	Student Success	FY20/21	1

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 learning outcomes)
College Goal: Specify what College goal the initiative aligns with
Complete By: Specify year of anticipated completion
Priority: Specify a numerical rank to the initiative