



Rancho Santiago Community College District District Services Administrative Unit Review Facilities Planning, Construction and District Support Services

2024-2025

I. **Department Mission Statement:** *(Please provide a mission statement for your unit.)*

The purpose of the Facilities Planning, Construction and District Support Services Department is to ensure the district's 1.2 million square feet of building inventory is adequate, safe and maintained to support the district's educational programs, services, administrative functions and other operations. The department is responsible for overseeing and managing the planning, design, construction and implementation of major capital outlay projects, state scheduled maintenance projects and bond funded projects that are aligned with the Colleges' Facility Master Plans. The department endeavors to provide, enhance and create safe, sustainable, efficient facilities that support the diverse needs of students.

II. **Functions and services:** *(Please provide the basic functions and services for your unit.)*

There are four departments in our area: planning, construction, districtwide support services and District Office Maintenance & Operations. Our department is not responsible for the college campus daily operations, routine and recurring maintenance, custodial and groundskeeping activities. Oversight and management of major capital facility outlay projects, renovation, alterations, new construction, and state scheduled maintenance. Our department provides guidance and oversees activities related to: planning, design, agency approvals (such as the Division of the State Architect "DSA"), hiring of professional consultants, Requests for Qualifications/Proposals, bidding and procurement in coordination with the District's Purchasing Services Department, construction management, project budgeting and accounting, and other fiscal management for capital outlay projects that are locally or bond funded. The department ensures DSA approvals and certification are retained for projects and meets the State Chancellor's Office requirements and annual deadlines for activities such as Annual Space Inventory, Five Year Capital Construction Plan, Five Year State Scheduled Maintenance Plan, Energy Calculator, and State Project Applications. New: Provide districtwide maintenance support for Fire Life Safety Protection Systems across all buildings.

Services:

Creation and update of the RSCCD Facilities Master Plan.

Provide support and assistance on the implementation of the District's Sustainability Plan.

Ensure compliance with DSA and other regulatory agency requirements (i.e., Field Act, CEQA, AQMD, etc.).

Ensure compliance with State Chancellor's Office and FUSION deadline requests.

Oversee planning and development of Five Year Capital Construction Plan and Scheduled Maintenance Plan.

Oversee planning and implementation of Americans with Disabilities Act (ADA) projects (Transition Plan physical barrier removal projects).

Maintain facility related documents and archives related to buildings and capital improvements. This includes grant deed information, title information, agreements/contracts, blueprints, CADD drawings, specifications, as-builts, permits, certifications and warranty information.

Report on utility usage districtwide to necessary State agencies.

Provide support to the Physical Resources Committee and College Facilities/Safety Shared Governance Committees.

III. Customers and recipients of services: *(Who are the customers/recipients of your unit?)*

Staff and students at Santa Ana and Santiago Canyon Colleges and other District sites
General population that uses district facilities for non-college related activities
General public at large, taxpayers, businesses
District Operations Center RSCCD employees
District Operations Center tenants
Visitors to District Operations Center
Tenant of District Operations Center (Congressional Office)
Vendors, consultants, contractors

IV. Staffing: *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

There are several areas of concern in our department regarding staffing as a result of an increase in responsibility due to code changes and additional maintenance support services that are needed districtwide have increased over the last 5 years to keep pace with changes in building standards and technologies. Since the last review (two years ago), we have reorganized the department which resulted in both the elimination of positions and the addition of positions which resulted in a cost savings. However, there are ongoing needs that are critical to the continued protection of district physical assets and the protection of people. Our responsibilities have evolved due to changes in practices, codes, regulations, new construction building standards, technologies and best practices. There was a change in the Fire Code in 2019. Also, the Division of State Architect, the California Community Colleges Chancellor's Office, and the State of California, continues to lead in the development and implementation of sustainability policies related to greenhouse gas emissions, energy, water, transportation, and green operations in alignment with the California Green Building Standards Code-Part 11, Title 24, CA Code of Regulations also known as "CalGreen Code". It is the first in the nation that is a mandatory green building standards code. As a result of such, this has impacted capital construction work, our building program, including how we are to maintain and operate buildings (Board Policy 6012 Sustainable Practices). The State's Water Resources Board has now mandated compliance with regulations previously only applicable to local municipalities. We are now required to implement new stormwater runoff measures, catch basins, monitoring, testing, inspection and reporting procedures to local Water Quality Control Boards. Failure to comply can result in multi-thousand dollar fines and the shutdown of existing projects.

Currently, the Department is managing over 145 capital projects consisting bond, scheduled maintenance, and Facilities Modifications Requests (FMR) with two (2) Directors, two (2) Facilities Managers, one (1) Facility Specialist who manages public works bidding process paper flow, one (1) lead custodian, one (1) senior custodian/utility worker, and three (3) part-time custodians.

Examples of additional support services:

- Elevator maintenance trouble shooting issues with colleges
- New Districtwide Access Control implementation Test Pilots, new districtwide Key Lock Changes to new Medeco system standard, and troubleshooting issues with Campus Safety and colleges
- Emergency Blue Phone software and troubleshooting issues with Campus Safety
- Building Management/Energy Management Tridium software updates and trouble shooting HVAC Energy Management/Building Management Systems with colleges

V. Budgets: (Please summarize the status of your department budget and concerns you may have.)

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The Department budget utilizes 80% for staffing and 20% for maintenance repairs and other. This amount has not changed for several years despite the increase in demand for services and new regulatory requirements.

A new Department in Fund 11 for Districtwide Support Services building program, including how we are to maintain and operate buildings. Per Board Policy 6012 Sustainable Practices and AR 6012, Sustainable Practices was created for the new 23/24 budget year to account for the new Fire Protection Systems Work as per our approved reorganization from last year and transfer of responsibilities. This budget fluctuates based on actual work required per code annually. We receive on average 8-10 Public record Requests (PRA) per month. Law requires that they be answered within 10-days. Many of these requests require voluminous amounts of materials be located copied and transmitted to requestors.

Concern: increasingly, more responsibility associated with college maintenance support services duties. Changes in Title 24, Building Codes, DSA regulations and State sustainability goals have impacted workload. Lack of an on-going allocation of budget and resources to align with these new requirements and mandates. The District is also planning for a new general obligation bond program which will generate 100 of hours of additional work on new projects.

Need for additional staff that impact budget in fiscal year 2024-25:

- 1. Administrative Clerk (PRAs and increase in requests currently have 146 in last fiscal year)**
- 2. Assistant Project Manager (over 145 active projects)**
- 3. Facilities Planning Specialist (in the event of a new bond measure)**

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) Internal Assessment:

Develop additional internal procedures for the District to improve consistent delivery of services and education to keep up with changes in best practices in building construction industry, improve communication and increase professional growth.

Additional trainings for staff and time allocated for such would be desired.

More administrative support staff assistance to help with the increased requests and additional duties of responsibility.

Staff would like to change our department name and remove "facilities" because there is continued confusion over who is responsible for maintenance at the college sites.

Create a communication dashboard tool for Facility Modification Request tracking.

b) External Assessment:

Our department is not responsible for the college campus daily operations, routine and recurring maintenance, custodial and groundskeeping activities but get several complaints about such in the annual survey. Based on the comments in the survey, several are concerned over daily college maintenance and operational challenges at Santa Ana College. Our department provides guidance, recommendations and has intermily stepped in to assist Santa Ana College with management of maintenance support services for newly constructed facilities due to the complexity of building systems and new code changes.

We would like to see the colleges adopt a comprehensive maintenance plan with standards and a committed clear allocation of resources identified annually (i.e. % of annual operating budget for maintenance plus escalation per year factored in). This would assist in their on-going planning efforts and align with new maintenance requirements that are needed.

As for changes to the Facility Modification Request (FMR) AR 6601, we are looking at finding a way to enhance communications with a ticketing process, or having a dashboard on the District intranet so that individuals can see the progress of their FMR. To address the time it takes, that cannot be easily resolved as most of our review is compliance related per the Building Code, Title 24, and the Division of the State Architect requirements which requires licensed professionals to review proposed modifications which takes longer than people would desire. This timeline often does not align with reality and expectations of instruction and grant deadlines. Additional training, and an approach of advanced integrated communications with our department can assist with planning to meet expectations.

c) Recommendations:

Continue training.

Develop additional internal procedures and facility advisories.

Evaluate mission critical work.

Reduce non-critical requests.

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2023-2025? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 4	Objectives 3B and 4C	Analyze data of the new curriculum strategies for ESL students	Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies	ESL faculty utilize the reported data to plan their class instructions	None	A 2% increase in success rate for all underrepresented groups
Goal 5	Objective A & B	Update the Sustainability Plan Projects List and Re-Review Sustainability Plan Goal(s) for the upcoming year with the Sustainable Resources Committee (SRC)	Update or Addendum to the Sustainability Plan. Potential revision to the Programs, Projects & Planning Implementation List.	Report demonstrates we met Goals from the Plan. Feedback from college and participants.	Consultants, staff, participation and feedback from members of the SRC.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective B & C	Five-Year Annual Capital Construction Planning Updates. This is a two year planning process or longer.	Completion of update to College's Annual 5 year capital construction plan, updates to Initial Project Proposals (IPP) and Final Project Proposal (FPP).	Completion of annual update.	College participation, architect support, FUSION consultant support.	
Goal 5	Objective B & C	Complete Updates to Facility Master Plans, including Total Cost of Ownership Analysis and the Facilities Condition Assessments	Completion of update and identifying what further work needs to be addressed (i.e. list of prioritized types of projects, new construction, modernization, perhaps even an entire new Facility Master Plan, etc.)	Completion of updates and tasks noted with a clear roadmap for facilities for the next several years based on college priorities aligned with Educational Master Plans.	College participation, architect support, FUSION consultant support.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective B & C	ADA Transition Plan Implementation of Projects - On-going	Complete projects noted in the ADA Transition Plan	Reduced barriers and improved accessibility across buildings and sites.	Project management staff, consultant assistance, legal advisement, internal staff, college reviews, architects, engineers, and contractors. An on-going fiscal budget. The improvements will take years to achieve.	
Goal 5	Objective B & C	Update AR 3501.1 for Keyand Electronic Access Control (March 3, 2020) and continue to implement the Test Pilot projects at various buildings and change key locks to new Medeco standard.	Establish Districtwide Key Inventory Control. All employees compliance. Updated AR. Complete test pilot project and allocate resources.	Campus Safety can conduct a successful key audit and inventory. Less mechanical keys to carry around. Easier access for employees.	Each individual and employee who gets keys needs to comply with the New Procedure. Campus Safety, M&O, Human Resources and Managers need to enforce the procedure to ensure compliance. Consultant support. Allocation of funding for construction budgets to support the test pilot projects.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective A, B & C	Develop a New District Standard for Maintenance and work with Colleges in support of BP 6501 Plant Maintenance and Operations.	<p>Colleges and sites produce and complete a Preventative Maintenance Plan.</p> <p>Assists to complete the Total Cost of Ownership assessment tied to the updates for Campus Facility Master Plans.</p>	Completion of these plans in written form that is standardized, provides guidance to colleges and others to meet and address legacy maintenance issues.	<p>College Vice Presidents Admin Srvs and consultant assistance. Leadership across District needs to support the effort.</p> <p>An on-going fiscal budget impact. The development and implementation of plan will take years to achieve and depends on funding availability and the allocation of resources.</p>	
Goal 5	Objective A, B & C	Corrective Work related to Fire Rated (Resistive Construction) Assembly for Buildings Districtwide due to 2019 Fire Code	Colleges and District will have an inventory on site as required by law, the wall locations will be tagged, this will assist Maintenance staff and other vendors when working in buildings to identify such rated construction wall assemblies, etc.	When the Survey Corrective Work is completed	Vendors, Staff and Consultants to oversee work.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective A, B & C	Develop RFP to develop a Districtwide Stormwater Management Plan for all Sites/Locations.	Colleges and sites will be in compliance with new stormwater management requirements to retain and treat any stormwater runoff.	Completion of the plan. Ability to implement, maintain, test and report as required to Local Water Quality Control Board and not be fined.	Project management staff, engineering and stormwater consultant assistance, legal advisement, internal staff, and college collaboration, input and assistance to support implementation.	

View results

Respondent

36 Anonymous

17:34

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits) (Assistant Project Manager \$174,583.11)
- Technology
- Other

2. State the governance committee/department submitting the request:

Facility Planning, Construction and District Support Services

3. Enter the total amount needed for this resource request:

\$174,584

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

- Yes
- No

7. Is this request addressing a known or new safety need? *

- Yes
- No

8. Please explain the safety mandate of this request.

To continue to care for, maintain and build new facilities for all students. To improve student access to safe facilities and ensuring buildings are in compliance with Title 24 Building Codes.

9. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rscdd.edu/Trustees/Documents/Master-Plan/rscdd-cmp-final-09192013.pdf>

Goals 4 & 5 to improve student access to safe facilities by meeting Title 24 Building Codes and other DSA requirements.

10. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rscdd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

4A, 5A

11. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

The request supports All Campus Requested Construction Projects to ensure compliance with Title 24, Building Codes and the Division of State Architect requirements. Currently, the Department has over 50 Campus Requested Capital Construction Projects in addition to over 66 existing capital projects/scheduled maintenance projects in progress.

12. Provide evidence that this resource request is in your unit's planning portfolio.

See Dept. Program Planning Portfolio Review Yrs 21-23, 23-25 Goals.

13. Are there any other data supporting this resource request? *

- Yes
- No

14. Please provide evidence and explanations of how they support the request.

5-Year Capital Construction Plan, 5-Year Deferred Maintenance Plan, Facility Master Plan 2022 Update, FUSION State Bldg Condition Report, ADA Transition Plan, Fire Rated Assembly Inspection Survey Reports, Door and Access Control Inventory Report, Title 24 Bldg Code Changes every 2 Years, DSA Regulations, CA Water Quality Control Board MS4 Permit Requirements, Total Cost of Ownership Reports, CA State Chancellor's Office Sustainability Plan and Goals

View results

Respondent

37 Anonymous

14:41

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits) (Administrative Clerk \$108,475.90)
- Technology
- Other

2. State the governance committee/department submitting the request:

Facility Planning, Construction & District Support Services

3. Enter the total amount needed for this resource request:

\$108,475.90

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

- Yes
- No

7. Is this request addressing a known or new safety need? *

- Yes
- No

8. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rscdd.edu/Trustees/Documents/Master-Plan/rscdd-cmp-final-09192013.pdf>

Goals 4 and 5. Supports student access to safe, clean and compliant Buildings per Title 24, Building Code and Division of State Architect requirements.

9. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rscdd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Goals 4A and 5A.

10. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

Supports All Goals, without adequate safe, compliant and maintained buildings, staff and students would not have buildings to take classes in.

11. Provide evidence that this resource request is in your unit's planning portfolio.

See department program planning portfolio reviews Yrs 21-23 and 23-25.

12. Are there any other data supporting this resource request? *

- Yes
- No

13. Please provide evidence and explanations of how they support the request.

Over 50 Campus requested projects current year, over 66 active capital projects currently, 5-Year Capital Construction Plan, 5-Year Deferred Maintenance Plan, Facility Master Plan 2022 Update, FUSION State Bldg Condition Report, ADA Transition Plan over 10,000 deficiencies districtwide, Fire Rated Assembly Inspection Survey Reports (hundreds of deficiencies) , Door and Access Control Inventory Report, Title 24 Bldg Code Changes every 2 Years, DSA Regulations, CA Water Quality Control Board MS4 Permit Requirements, Total Cost of Ownership Reports, CA State Chancellor's Office Sustainability Plan and Goals



Rancho Santiago Community College District Purchasing Services Administrative Unit Review

2024-2025

I. Department Mission Statement: (*Please provide a mission statement for your unit.*)

The Purchasing Services Department is the central procurement authority for the District and responsible for purchases, service contracts, receiving, fixed assets, surplus and mail services. Purchasing Services supports and enhances the education of students by procuring goods and services, as requested by District staff based upon an impartial, open, competitive vendor selection process that complies with all applicable laws, codes and the District's Board Policies and Administrative Regulations. The Purchasing Services mission is to obtain the lowest available acquisition costs consistent with the specified features, functions, quantity, quality, level of service and required delivery time and methods for all goods and services. The Purchasing Services Department includes Purchasing, district-wide Warehouse Services, and Mailroom Services.

II. Functions and services: (*Please provide the basic functions and services for your unit.*)

The Purchasing Services department procures supplies, materials, equipment and services within the required deadlines. Prepares, evaluates, analyzes and recommends awards of bids and requests for proposals for supplies, equipment and services to the Board of Trustees. Executes and manages competitive quotations, requests for proposals, informal and formal bids. Researches and implements the usage of cooperative purchasing contracts. Prepares Board Docket including ratification of Purchase Orders, Supplements and Change Orders. Submits to the Board a recommendation for approval for the use of cooperative contracts, vendor name changes, award of Bids for goods and services, surplus property and donations to the District. Purchases without prejudice, seeking to obtain the maximum value for each dollar expended. Maintains vendor Certificates of Insurance, W9-forms, and bonding certificates; maintains data base of approximately 700 active service contracts including leases, rental of property, and facilities. Executes and manages maintenance contracts (copiers, elevators, HVAC, janitorial, parking lot sweeping, landscaping, integrated waste management, fire/life/safety contracts, etc.). Provides training to Classified and management staff district-wide on Colleague modules, Professional Service Agreements, online repository, chart of accounts, budget management/control, Subscription Based Information Technology Agreements (SBITAs) for software and subscriptions, and general procurement processes. Develops resources to support and provide guidance to end users and vendors. Supports bond projects related to furnishings, fixtures and equipment for newly constructed and renovated buildings. Provides record retention guidance and enforcement of destruction of records through AR3310 - Records Retention and Destruction as required by Title V, section 59023 et. seq. and Federal Rules of Civil Procedures; rules 16, 26, 33, 34, 37, 45. Builds and maintains relationships with current and future vendors; maintains and updates vendor records and vendor information on internal resource lists and in Colleague. Attends and supports college events to build awareness of and meet the requirements of the District's sustainability (green) goals.

III. Customers and recipients of services: *(Who are the customers/recipients of your unit?)*

Our customers are comprised of students, staff, faculty and administration within the District and all vendors, contractors and local community organizations we conduct business with. There are currently over 120,000 vendor records in Colleague, managed and maintained by Purchasing Services, both active and inactive. Purchasing Services also receives and works with parcel/mail carriers such as USPS, UPS, FedEx, overnight services, freight companies, making deliveries to the District Office.

IV. Staffing: *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

The Purchasing Services department consists of two (2) full-time Buyers, one Purchasing Assistant (vacant since January 2022, in the recruitment process), one Senior Purchasing Clerk and the Director, Purchasing Services.

The Warehouse and Mailroom Services departments consist of an Inventory, Delivery and Storage Supervisor, three (3) Warehouse Specialists, two (2) Warehouse/Mailroom Assistants and one (1) Senior Mailroom Clerk. One Warehouse/Mailroom Assistant position is currently vacant and in the recruitment process.

The Department has recently been able to fill both of its vacancies during fiscal year 2023-24. For fiscal year 2024-25, the Department will not request additional staffing. However, the volume of purchasing requests has steadily increased since fiscal year 2021-22 due to the number of grants the District is receiving and increased hiring. The number of contracts, bids and purchase orders are rising with a rate comparable to the amount of new hires.

V. Budgets: *(Please summarize the status of your department budget and concerns you may have.)*

The current operating budget is adequate for the supplies, resources, professional development and equipment necessary for the operations of the department.

Currently, our postage meter funds will not be sufficient to meet the needs of the numerous mailings required for both campus and District needs. In the event of mailings for a new bond measure, there will need to be an augmentation to the Department budget of \$45,000. Additionally, the vehicle (van) used by the Department for deliveries among the campuses and centers had to be replaced. It could no longer be repaired. Due to the nationwide shortage of vehicle parts, the cost of a replacement was approximately 15% higher than in prior years. The cost of a new van was \$65,000. The shortfall (\$20,000) was taken from postage funds that will need to be replenished.

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) Internal Assessment:

Purchasing Services continues to provide the best services possible with the available resources and staffing. We strive to find innovative ways to improve the time it takes to process purchase orders to meet the expectations of our customers. The Purchasing Handbook continues to be updated with new information related to end users responsibilities, procurement tools and resources, explanations and requirements for different types of procurement, etc. The Handbook also focuses on the laws, codes and policies that govern the procurement processes and procedures. We continue to update and post resources to the Employee Intranet for ease of access. Our resources have increased from 11 in 2017 to 76 available today. Purchasing faces challenges associated with end user reluctance to follow required policies and procedures, provide all required documentation, and timely responses to procurement question so that we can process orders. These scenarios contribute to significant delays, delays Purchasing is often blamed for, and out of our control. The impact of providing training and guidance to a high volume of new employees and employees in interim assignments has also contributed to delays in processing as it takes time to develop the training materials and conduct the training. Unfortunately, our training sessions are attended by few, many not engaged and those that need training don't attend. It is highly recommended that orientations conducted by People & Culture for new employees include training/resources to familiarize new employees with our Board Policies and Administrative Regulations, particularly those applicable to procurement.

(See attached Exhibit "A")

b) External Assessment:

When comparing the 2021 to the 2023 survey, there is a significant decline in overall quality of services per respondent ratings. Some of the most common comments provided in the additional feedback section of the survey are 1) lack of department flexibility; 2) dissatisfaction with the length of time it takes to process orders; and 3) lack of communication regarding changes 4) dissatisfaction with year-end deadlines. Although we take into consideration the needs of the colleges and centers, deadlines driven by grants and reporting terms, vendor production of goods and delivery schedules, and required due diligence of supporting documentation, do not allow for the flexibility of extensions beyond documented deadlines. However, we make every effort to review and process those orders received after the deadlines.

Processing a purchase order varies on the procurement type, dollar amount, purchase requisition information, and volume of requisitions in the Purchasing queue. When the requesting departments follow policies and procedures, provide required backup documents, and complete accurate information, then Purchasing Services is able to expedite a purchase order timely. We train classified employees and managers on various topics throughout the academic year. Our resources page has been updated to include the date each document was updated or added to the page. The Purchasing Handbook is a living document and updated as necessary to communicate changes.

c) Recommendations:

We continue to evaluate business practices and eliminate the redundancy that causes a bottleneck in the work flow and processes. Our department continues assessing avenues to provide better customer service. We will provide training in hopes that all new employees and those needing a refresher will attend to participate in discussion, implement required changes, and process requests in compliance with all applicable laws, codes, and Board Policies.

Purchasing Services staff will attend Professional Development opportunities related to procurement to provide better overall services. The department shall increase frequency of and improve communications related to changes that impact procurement. Continue to support goals and recommendations of the Sustainability Resources Committee related to the procurement of sustainable and green products.

The addition of a Director, Contracts Management will assist in the review and processing of the large volume of contracts that come before the Board of Trustees for approval. The Director has been on board for less than three (3) months, but has developed a process from streamlining the review and approval process, developed simplified templates appropriate to the type of agreement for approval, and a training program to be delivered in the new year (calendar). These enhancements in processing should improve delivery of services, speed approvals and reduce risk to the District.

Exhibit “A”

Internal Assessment (continued):

We feel we provide a good level of service to the District by providing stellar customer service. We take great pride in the work we do daily, as evidenced by several comments in the 2021-2023 District Services Satisfaction Survey.

On a scale of 1 (being poor) and 5 (being excellent), the overall quality of services for the Purchasing Services department is scored at 3.29% based on 114 responses. 40% of those responding stating they “never use our services.” A decline in the overall rating from the previous two-year cycle which was 3.65%.

We received many positive comments, however some of the negative comments include:

- Half the year, they won't even let us use their services! Staff also feels threatened by their enforcement mentality. They routinely quote threatening sentences from ARs out of context to promote their needs over the needs of students. No interest in the colleges' mission.
- Overall, the Purchasing dept. is very condescending and not understanding of the needs the colleges have throughout the year. Classified is put in the middle of the Purchasing dept. and management/faculty/staff requesting their purchases.
- There is a perception that Purchasing runs the district and all functions need to revolve around the guidelines and direction of purchasing. Purchasing is here to support the colleges and the students. Collaboration with the colleges to understand their needs would be a 1st step in the right direction. Next would be to remove the threatening language from AR6330 so staff are not worried about losing their jobs should they make a mistake.

Several comments are from faculty members expressing their concerns or providing comments like: “Very unhappy with this area. This area needs to be put in the hands of the campuses individually.”

Many express issues with deadlines which are driven by several factors, 1) consultation with vendors on availability of goods and services to be provided, 2) time for Purchasing to conduct their due diligence before processing orders, 3) approximately 70% of requests received require communication with the requesting department due to insufficient information, expired quotes, wrong funding sources, etc. One example, a PR processed on January 6, 2023, with several issues was not resolved by the submitting department until late May 2023. This delay contributes to angry comments which state that “Purchasing is a problem, they are too slow, they don’t support the colleges.” Our work depends on what is submitted to our office, this is a two-way street, and each must take responsibility.

There are several comments about the Purchasing Director and Vice Chancellor, Business Services, and their annoyance with our enforcement of meeting compliance requirements.

Workload:

The District has approximately 417 active grants, most are for a period of five years. Excluding any financial aid funding grants, all dollars that come into the District via grants, are then distributed by purchase orders processed in Purchasing. In fiscal year 22-23, the following grants were active:

1. Total competitive grant funds	\$25,803,723
2. Total entitlement funds	\$95,459,540
3. Total other/program funds	\$3,390,442
4. Total fiscal agent funds	\$624,515,682
TOTAL	\$749,169,387

In fiscal year 22/23 the Purchasing staff of three, processed the following:

- Processed 4,040 purchase orders totaling \$78,681,014.77
- Processed 432 change orders
- Processed 485 services contracts totaling \$25,912,804.94
- Processed 45 grant allocations via the fiscal agent grant totaling \$19,571,596

We received 119 late requisitions that did not meet the deadlines, we were able to process most, but some were not possible as goods or services could not be delivered before June 30th.

We issued thirteen (13) Bids, Requests for Proposals and Requests for quotes.

We conducted five (5) training sessions, several training sessions with individuals as requested and held informal “Pencil Us In” sessions at SAC, SCC, OEC, CEC and the DO both in the fall and spring semesters.

Director, Purchasing Services conducted twelve (12) job walks, district-wide for construction, renovation, and facilities modification projects.

In June 2023 we processed approximately 80 purchase orders for ITS. These are licensing fees and renewals for ITS funded software to keep the District operational on July 1st of each year.

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2021-2023? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
<i>Goal 4</i>	<i>Objectives 3B and 4C</i>	<i>Analyze data of the new curriculum strategies for ESL students</i>	<i>Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies</i>	<i>ESL faculty utilize the reported data to plan their class instructions</i>	<i>None</i>	<i>A 2% increase in success rate for all underrepresented groups</i>
	5B	To provide services consistent with the needs of our colleges and centers to support student success.	Meeting necessary staffing levels will allow the department to provide additional services, training sessions, one-on-one support to end users and lower the turn-around time it takes the office to process requests.	When we can provide the colleges and centers additional support and services.	We are requesting two additional positions, a Buyer and a Procurement Specialist, including the funding for the positions to meet the criteria for success.	A reorganization was completed in December 2022 to add a Senior Buyer to the Purchasing Services department. As of July 2023, the position is still in the recruitment stage.

View results

Respondent

38

Anonymous

09:11

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits)
- Technology
- Funding

2. State the governance committee/department submitting the request:

Purchasing Services on behalf of Mailroom Services

3. Enter the total amount needed for this resource request:

\$45,000

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

Yes

No

7. Is this request addressing a known or new safety need? *

Yes

No

8. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rscdd.edu/Trustees/Documents/Master-Plan/rscdd-cmp-final-09192013.pdf>

Additional funding needed to support the college's marketing initiatives to grow enrollments.

9. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rscdd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Goals 1, 2, 3, 4, and 5

10. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

Support enrollment.

11. Provide evidence that this resource request is in your unit's planning portfolio.

Mailings in general increase annually based on the USPS metrics. As the college's continue to expand on their marketing material initiatives, the District cost of postage to the District Mailroom increases..

12. Are there any other data supporting this resource request? *

Yes

No

13. Please provide evidence and explanations of how they support the request.

Impact to annual postage budget.



Rancho Santiago Community College District District Services Administrative Unit Review District Safety & Security

2024-2025

I. Department Mission Statement: *(Please provide a mission statement for your unit.)*

The mission of the District Safety & Security Department of the Rancho Santiago Community College District is to serve and protect the people and property at all district locations and to ensure a safe and secure educational environment that encourages personal and intellectual growth.

II. Functions and services: *(Please provide the basic functions and services for your unit.)*

Each District Safety Officer is expected to carry out the duties of their assignment with courtesy, consideration, empathy, self-control, impartiality, and honesty. The department will work cooperatively with all others in the District to establish mutual trust and respect.

Our primary function is to create a safe learning environment for the college community. We do this by using a community policing model that emphasizes officer's roles as guardians. Through visible and continuous patrols of district properties we deter crime and handle other safety related concerns. We respond to criminal incidents as well as emergencies rapidly and appropriately.

We restore peace where necessary and request local law enforcement for incidents beyond our capabilities and or authority. We maintain documents; accurately report on incidents, crimes, emergencies, and daily activities. We also enforce parking regulations on campus. Where appropriate we address student disciplinary problems and work collaboratively with all stakeholders to share information.

The department has overall responsibility for the compilation and distribution of the Clery annual security report, which is a comprehensive statement of security policies, Title IX policies, and campus safety programs, and crime statistics.

III. Customers and recipients of services: *(Who are the customers/recipients of your unit?)*

All students, faculty, staff and visitors throughout the District including, the District Office, both main colleges and all satellite campuses.

IV. Staffing: *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

We currently have 30 full-time employees, consisting of 7 managers, 2 dispatchers/clerk, 1 administrative secretary, and 20 full-time officers. There are also 7 part time officers and 3 reserve officers and one short term Project Manager for 41 total staff for all campuses and centers. These staff members patrol SAC, SCC, District Offices, Continuing Education sites and provide administrative support for the department.

The Staff at SAC and SCC operate on twenty-four hour seven days a week basis. The continuing education sites, at CEC and OEC, have safety personnel present when classes are in session. This equates to 16 hours Monday through Friday and 8 hours on a Saturday. A part time officer covers the DMC for ten months out of the year, 4 hours a day. The Remington center is staffed Monday through Friday on day shift and swing shift.

Since the posts at SAC and SCC are staffed 56 hours per week and officers work 40 hours per week, we have to cover the additional hours with reserve officers or overtime. Sick calls, vacations and training also require overtime to maintain coverage. Recruitment of new officers has been a problem and one not confined to RSCCD. However, the department has been able to fill two vacancies (2) which has reduced, but not eliminated the staff storage. Currently, the department requires additional staff for fiscal year 2024-25 of one (1) Dispatcher and one (1) Safety Officer.

V. Budgets: (Please summarize the status of your department budget and concerns you may have.)

Although DS&S salaries & benefits and departmental expenses should substantially be covered by parking and enforcement revenue, DS&S has been struggling to manage due to a budget shortfall.

Prior to COVID, our parking revenue was steadily diminishing. The closing of the campuses for Covid had an enormous effect on our budget. While there was no parking revenue, the staff positions still needed full funding. So, while salaries and benefits have steadily increased; the reopening of the campuses brought double digit increases in enrollment (second highest in the state for SAC and placing RSCCD as third statewide), parking permits and citation fees have remained fixed. These fees are the lowest of any of the surrounding community college districts and clearly have not kept pace with growing safety costs. The collective shortfall due to campus COVID closures and low parking fees amounts to over \$1.2M.

Examples;

Recently, officer uniform and equipment costs increased and RSCCD also recently agreed to give a one-time stipend of \$550 to each armed officer and manager. Since 2021, we paid approximately, \$13,750, with no new funding.

DS&S also has to fund the Maxient software at \$11,500 per fiscal year. This software is not used by DS&S, it is used by People & Culture, SAC, and SCC. Similarly, DS&S pays \$5,000 yearly for a NABITA membership that is not used by DS&S but by SAC and SCC. These costs should be shifted back to the appropriate units in order to free up limited fund 11 revenue.

DS&S is expected to pay for parking lot maintenance at SCC and SAC. In FY 22/23, spent nearly \$15,000 to maintain SCC parking. Due to lack of funding, parking maintenance at SAC has been postponed.

For FY's 20/21 and 21/22 DS&S was responsible for fire and life safety compliance for the District. Previously, this had been an M & O function and paid for by M & O. While DS&S was responsible for this program, we had to spend \$975,858 for repairs, testing and maintenance. This money came from parking program revenue and the expenditure is contributing to our current shortfall.

Due to our access control responsibility, we are eliminated funding for 5 part-time vacant officer positions in order to fund a locksmith position. The position was approved for fiscal year 2023-24. However, the need to fully fund additional full- and part-time safety officer positions still exists in order to ensure the optimal staffing levels for the campuses and centers.

In 2023 we transitioned to a new parking management system that we believe will be more effective in collecting appropriate citation and permit fees. The system allows for efficient monitoring of parked cars which results in a safer environment. Even so, without raising permit and citation fees, budget shortfalls will continue to be a challenge.

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) Internal Assessment:

In contrast to when Chief Webb first took over, DS&S is completely unified and truly functions as a District resource. Although officers work at various locations, efforts to maintain consistency have paid off. We have monthly team meetings and trainings involving all officers and management. Management also meets weekly to share concerns and ensure consistency. The schedule is handled by one sergeant. Previously a sergeant at each campus handled scheduling and there was competition for resources. Now there is cooperation, consistency, and cross training.

When new officers are hired, they are mentored using a training manual that includes specific information for each campus and off-site location.

In December 2022, two officers were promoted to sergeant to fill 2 of 3 sergeant vacancies. These sergeants have contributed significantly to our efforts to hold officers accountable for performing their duties to standard. This shows in the student survey results which were overall very positive.

b) External Assessment:

The Student Campus Safety Surveys for SAC and SCC were very favorable. While it is our belief that both campuses provide a safe and desirable learning environment, it is important that students "feel" safe.

At SAC & SCC respectively;

Extremely Safe 21.82% / 36.55%

Safe 54.62% / 50.34%

Survey's are an important tool and we plan to continue their use.

In 2023 each campus purchased EZ Up's and labeled them with "Campus Safety" with our badge. We have been using these to facilitate non-enforcement type contact with students and participate in campus events such as club rush. This has given our officers the opportunity to interact with students in a positive fashion. We will continue to take advantage of similar opportunities.

2023 was also the first year of each campus holding a Campus Safety Townhall event for faculty and employees. These events were well received, and the feedback provided insight on how campus safety can improve. We plan to continue the Townhall format in the future as well as initiating other "non-enforcement" opportunities to interact with the RSCCD community.

c) Recommendations:

There is still much left to get done. Training needs to be on-going concerning topics such as Officer Safety, DEI, De-escalation, and other perishable skills.

DS&S maintains 3 web sites and these need to be updated for accuracy and consistency amongst each.

Staffing needs to be a priority and keeping vacancies filled with qualified and exemplary candidates is critical.

The locksmith position is vital.

In conjunction with Facilities Planning and campus administration DS&S will be making recommendations for improving access control that hopefully can be codified into the pilot AR.

At the discretion of the Department, officer rotations need to continue to keep up with cross training, without diminishing the consistency campus administration has grown to expect.

DS&S is committed to completing a review and re-write as needed of our policy and procedures since without this document it is difficult to articulate expectations or hold officers accountable.

While RSCCD can be proud that Clery crime statistics are low, we plan to keep the establishment of a Clery Compliance Committee as a goal. If we are not compliant, fines will be \$62,689 per violation.

DS&S will be requesting the following additional positions:

Note: This includes salary & benefits

1. One Dispatcher – \$101,525

Justification - DS&S only has 2 Senior Clerk Dispatchers. Both work at SCC which leaves the public window at SAC safety building not staffed. Also, there is no relief factor if one of the dispatchers are off work. This means an officer must be pulled from patrol duties to cover. Dispatchers are a critical link between the public and the responding officers. They also coordinate outside resources like police and fire response. When not handling calls, the dispatchers assist with clerical work.

2. One Senior District Safety Officers (armed) – 121,683

Justification – DSS has a full need for six (6) full time officers to fulfill its optimal staffing levels for the campuses, centers and District Operations Center. However, due to District budget constraints, we are requesting one officer at a time to build up to that level.

SAC and SCC should have 2 officers on duty at all times. Often this is not the case. As mentioned section IV Staffing, DS&S does not have enough officers to cover all of our positions. In the original staffing model, the District Office was not included, nor the Digital Media Center. We also have difficulty covering for variances like vacations, sick, FMLA, military leave and training requirements. The additional officers would ensure 2 officers on duty at the main campuses 24/7. There would also be an officer on duty at the DO and DMC Monday-Friday 16 hours daily.

As mentioned in Section V Budget, the DS&S diminished parking revenue is contributing to our budget challenges. We were able to balance the budget each fiscal year only by using revenue funds (fund 12, 79) accumulated from previous years.

This chart illustrates the parking revenue for the past 6 fiscal years;

Note: The last 3 fiscal years totaled together are less than FY 2019/2020.

Fiscal Year	Total Revenue (Permits/Citations/Meters)
2022/2023	\$349,661.00
2021/2022	\$438,894.00
2020/2021	\$179,743.00
2019/2020	\$1,289,597.00
2018/2019	\$1,518,527.00
2017/2018	\$1,514,094.00

This chart illustrates DS&S allocated budget/revenue and actual expenses;

Fiscal Year 2017-2023 Overview			
Fiscal Year	Expenditures	Allocated Budget/Revenue	Difference
2022/2023	\$4,913,847	\$4,361,875	-\$551,972
2021/2022	\$5,154,271	\$3,973,262	-\$1,181,009
2020/2021	\$5,140,352	\$3,449,452	-\$1,690,900
2019/2020	\$4,656,918	\$4,617,632	-\$39,286
2018/2019	\$4,514,112	\$4,313,052	-\$201,060
2017/2018	\$3,991,007	\$4,179,048	\$188,042

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2021-2023? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 4	Objectives 3B and 4C	Analyze data of the new curriculum strategies for ESL students	Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies	ESL faculty utilize the reported data to plan their class instructions	None	A 2% increase in success rate for all underrepresented groups
Goal 5	Objective 5B	Aggressively work to fill full time officer vacancies.	Staffing is critical for DS&S due to 24/7 responsibilities at two major campuses and 16 hours M-F at satellite campuses.	Less use of overtime to staff positions. Less frequent instances of "mandatory" OT which hurts morale and causes increased sick call outs. This initiative supports community policing and safer campuses.	None	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective 5B	Implement Clery Compliance Team	<p>The team will become the primary oversight body for the District's Clery Compliance Program.</p> <p>Clery information accurately collected and recorded thus avoiding expensive fines.</p> <p>Safer campus environment.</p>	<p>Establishment of a team.</p> <p>All District Campus Security Authorities trained and compliant with their duties.</p> <p>RSCCD in full compliance of the Clery Act and avoiding fines from the Department of Education of \$62,689 per violation.</p>	<p>\$20,000 for Clery training.</p> <p>Commitments from P&C, and the college campuses to provide the appropriate personnel.</p>	
Goal 5	Objective 5B	<p>Improve and update campus safety web pages at all 3 locations for consistency and accuracy.</p> <p>Consider using AI Chatbot to augment the providing of information</p>		<p>Improved access to campus safety information</p> <p>Positive feedback from stakeholders</p>	Assistance from ITS.	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective 5B	Hire 2 more Senior Clerk/Dispatchers	Students, Faculty, Staff and Visitors will be safer. Dispatchers are the critical link between calls for service and the responding officers.	Faster response times and fully staffing the public window at SAC where people come for help or information. This supports community policy model.	Funding for the Senior Clerk/Dispatcher positions @ \$101,525 each.	
Goal 5	Objective 5B	Hire a locksmith before December 2023	With the addition of the locksmith there will be better accountability of keys and key cards as well as updating hardware and conducting maintenance.	<p>A sergeant manager is performing access control duties. When the locksmith position is moved to and funded by M & O, the sergeant will be able to return focus to their primary responsibilities, campus safety.</p> <p>The locksmith will ensure appropriate management of access control which will make the campuses safer.</p>	Funding for the locksmith @ \$112,170	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective 5B	Hire six additional Senior District Safety Officers (armed)	Adequate safety coverage at all campuses and the District Office. Less mandatory OT to obtain proper coverage. Less sick call outs. Opportunity to train and become more professional with a focus on DEI and De-escalation skills.	Students, Staff and Visitors are not only kept safe from crime but "feel" safer too.	Funding for the SDSO positions @ \$121,683 each.	
Goal 5	Objective 5B	Access Control Manager	The District has invested a lot of money in upgrading access control. This position stands as a gate keeper to protect the integrity of the computer and hard key access systems and protect the District's investment in safety and security.	RSCCD's management of security systems, badging protocols, and access levels, will be in full compliance with industry standards and Administrative Regulation 3501.	Funding for the Access Control Manager @ 199,018	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective 5B	Administrative Clerk	This position will assist the access control manager.	The District's access control program is robust and functioning as intended. Keys, cards and other access devices are accurately tracked and only given to appropriate personnel.	Funding for the Senior Clerk/Dispatcher positions @ \$108,475 each.	
Goal 5	Objective 5B	Sergeant District Safety	This position will assist the Chief and the Lieutenants with administrative support including the maintenance of appropriate records to include training and audits. At the direction of the chief, they will also conduct research to improve operations.	The DS&S department will be more professional and the sergeants and lieutenants at the campuses will have more opportunity to supervise and manage activities on the campuses.	Funding for the Sergeant @ \$181,931	

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
Goal 5	Objective 5B	Increase DS&S budget to close the gap between our budget and revenue versus actual expenditures.	Ensuring DS&S can provide quality service to the District, especially students, visitors and staff.	Programs and services concerning campus safety will continue uninterrupted. This includes adequate staffing and purchase of services and supplies etc.	\$\$\$\$\$	

Safety & Security #22

View results

Respondent

22

Anonymous

05:35

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits) (senior clerk dispatcher)
- Technology
- Other

2. State the governance committee/department submitting the request:

Department of Safety & Security

3. Enter the total amount needed for this resource request:

\$101,525

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

Yes

No

7. Is this request addressing a known or new safety need? *

Yes

No

8. Please explain the safety mandate of this request.

Justification - DS&S only has 2 Senior Clerk Dispatchers. Both work at SCC which leaves the public window at SAC safety building not staffed. Also, there is no relief factor if one of the dispatchers are off work. This means an officer must be pulled from patrol duties to cover. Dispatchers are a critical link between the public and the responding officers. They also coordinate outside resources like police and fire response. When not handling calls, the dispatchers assist with clerical work.

9. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rsccd.edu/Trustees/Documents/Master-Plan/rsccd-cmp-final-09192013.pdf>

Students, Faculty, Staff and Visitors will be safer. Dispatchers are the critical link between calls for service and the responding officers.

10. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rsccd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Objective 5B

11. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

12. Provide evidence that this resource request is in your unit's planning portfolio.

See page 5, 9

13. Are there any other data supporting this resource request? *

Yes

No

Safety & Security #23

View results

Respondent

23

Anonymous

04:21

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits)
- Technology
- Other

2. State the governance committee/department submitting the request:

Department of Safety & Security

3. Enter the total amount needed for this resource request:

\$121,683

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

Yes

No

7. Please explain the need for this replacement request.

8. Is this request addressing a known or new safety need? *

Yes

No

9. Please explain the safety mandate of this request.

Justification – SAC and SCC should have 2 officers on duty at all times. Often this is not the case. As mentioned section IV Staffing, DS&S does not have enough officers to cover all of our positions. In the original staffing model, the District Office was not included, nor the Digital Media Center. We also have difficulty covering for variances like vacations, sick, FMLA, military leave and training requirements. The additional officers would ensure 2 officers on duty at the main campuses 24/7. There would also be an officer on duty at the DO and DMC Monday-Friday 16 hours daily.

10. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rsccd.edu/Trustees/Documents/Master-Plan/rsccd-cmp-final-09192013.pdf>

Adequate safety coverage at all campuses and the District Office. Less mandatory OT to obtain proper coverage. Less sick call outs. Opportunity to train and become more professional with a focus on DEI and De-escalation skills.

11. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rsccd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Objective 5B

12. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

13. Provide evidence that this resource request is in your unit's planning portfolio.

See pages 5, 10

14. Are there any other data supporting this resource request? *

Yes

No

View results

Respondent

39

Anonymous

15:26

Time to complete

1. Indicate the type(s) of resource request. *

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits)
- Technology
- funding to replace parking revenue shortfall

2. State the governance committee/department submitting the request:

District Safety & Security

3. Enter the total amount needed for this resource request:

\$1.2M

4. Select the status that applies to the cost. *

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- Yes
- No

6. Is this a replacement need resource request? *

Yes

No

7. Please explain the need for this replacement request.

Although DS&S salaries & benefits and departmental expenses should substantially be covered by parking and enforcement revenue, DS&S has been struggling to manage due to a budget shortfall. Prior to COVID, our parking revenue was steadily diminishing. The closing of the campuses for Covid had an enormous effect on our budget. While there was no parking revenue, the staff positions still needed full funding. So, while salaries and benefits have steadily increased; the reopening of the campuses brought double digit increases in enrollment (second highest in the state for SAC and placing RSCCD as third statewide), parking permits and citation fees have remained fixed. These fees are the lowest of any of the surrounding community college districts and clearly have not kept pace with growing safety costs. The collective shortfall due to campus COVID closures and low parking fees amounts to over \$1.2M.

8. Is this request addressing a known or new safety need? *

Yes

No

9. Please explain the safety mandate of this request.

This money will partially be used to fund positions to protect college/district staff and students.

10. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rscdd.edu/Trustees/Documents/Master-Plan/rscdd-cmp-final-09192013.pdf>

RSCCD Goal 5 RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources. These resources will enhance safety for the students and employees. If students don't feel safe they may not choose RSCCD which will affect FTES.

11. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rscdd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

Objective 5B: Refine and improve the synchrony of integrated planning and resource allocation processes between the colleges and district. Currently only SCC has dispatchers covering the entire district. They are also needed at SAC.

12. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

A more efficient and available campus safety department supports student enrollment and success. If students don't feel safe, their education will be negatively impacted.

13. Provide evidence that this resource request is in your unit's planning portfolio.

Listed in Department Assessment C and WorkPlan

14. Are there any other data supporting this resource request? *

Yes

No

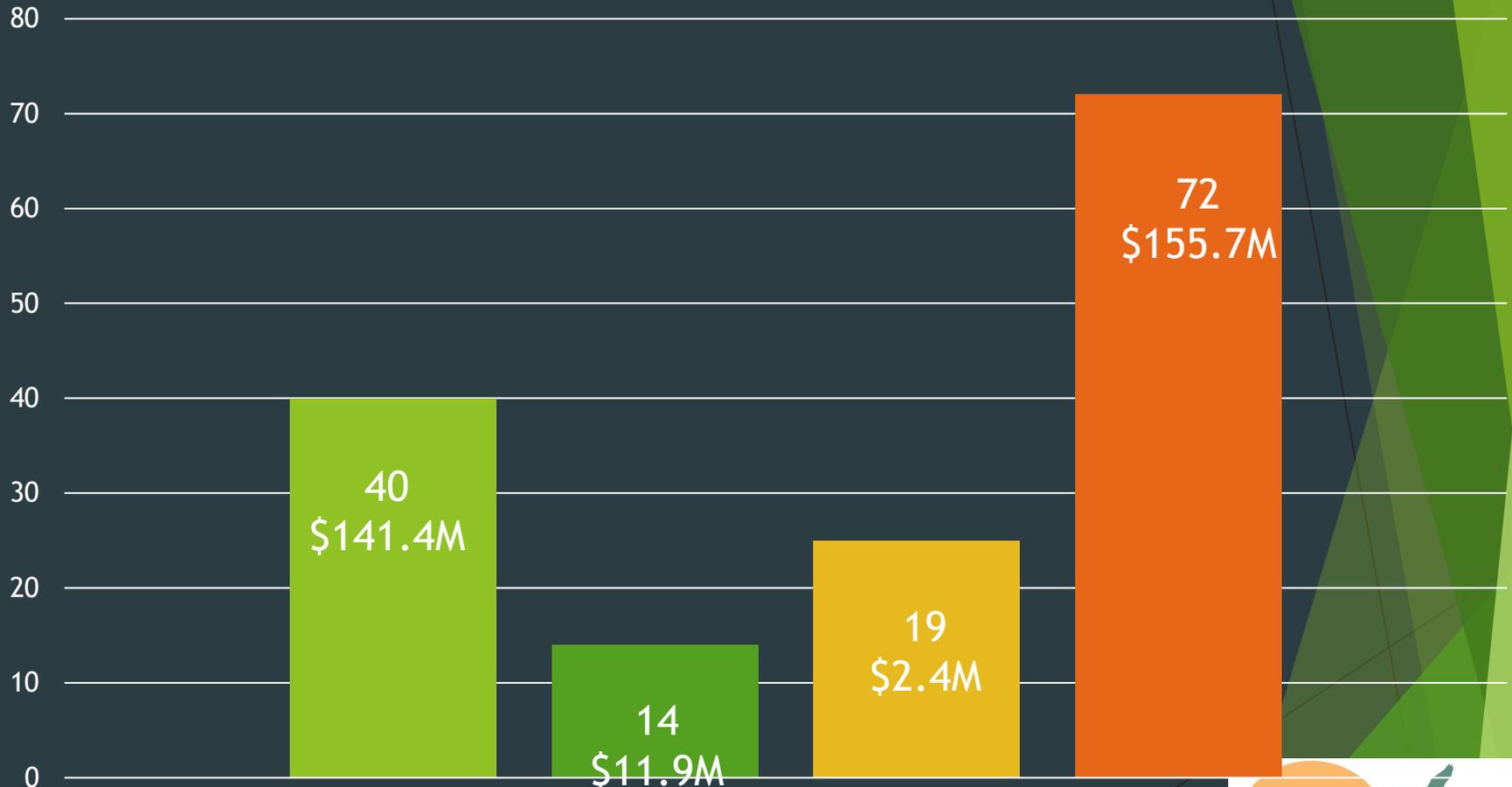
15. Please provide evidence and explanations of how they support the request.

Listed in department review document

Office of Business Services: Selected Workload Indicators FY22-23



Workload: Current Capital Projects



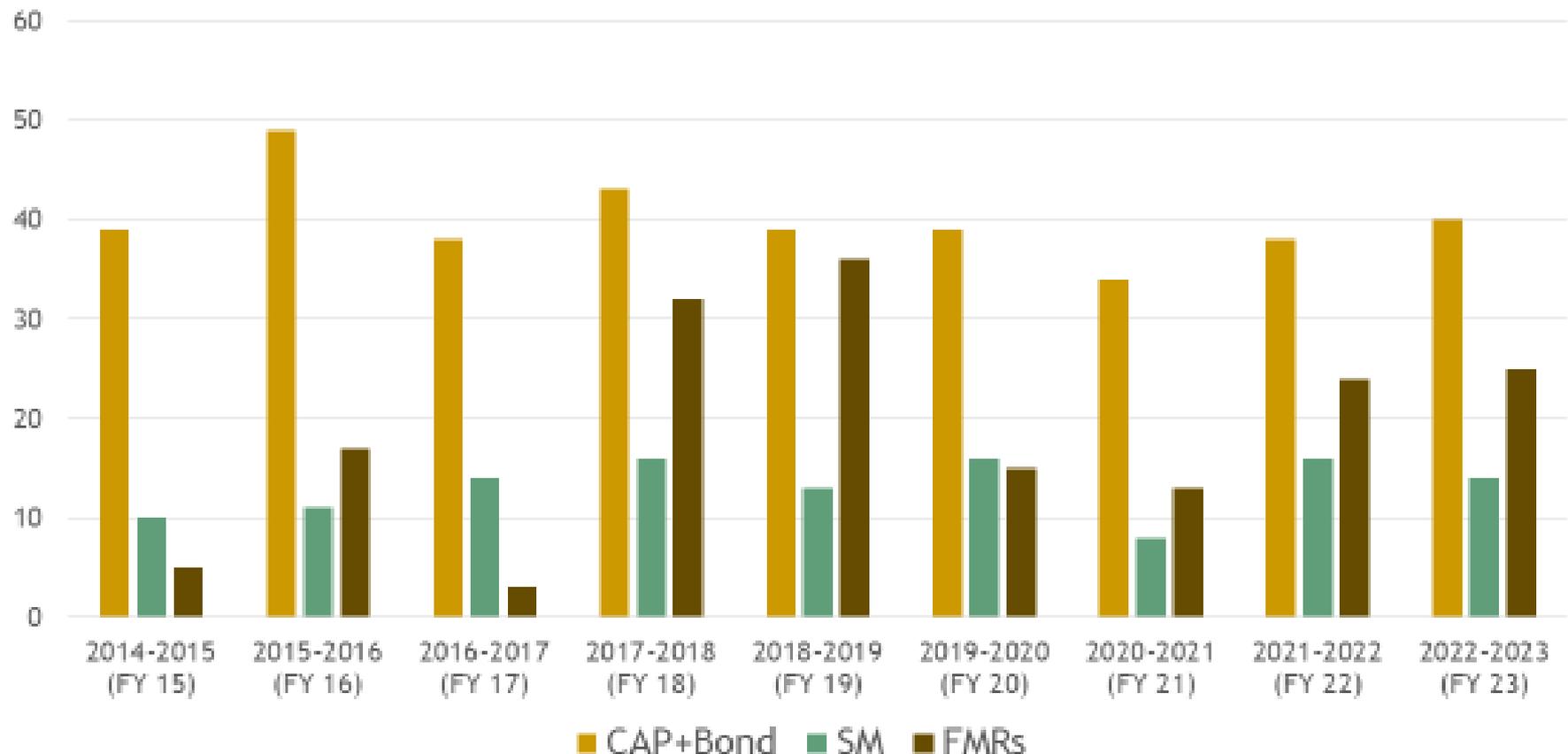
CURRENT PROJECTS

■ CAP+Bond ■ SM ■ FMRs ■ TOTAL



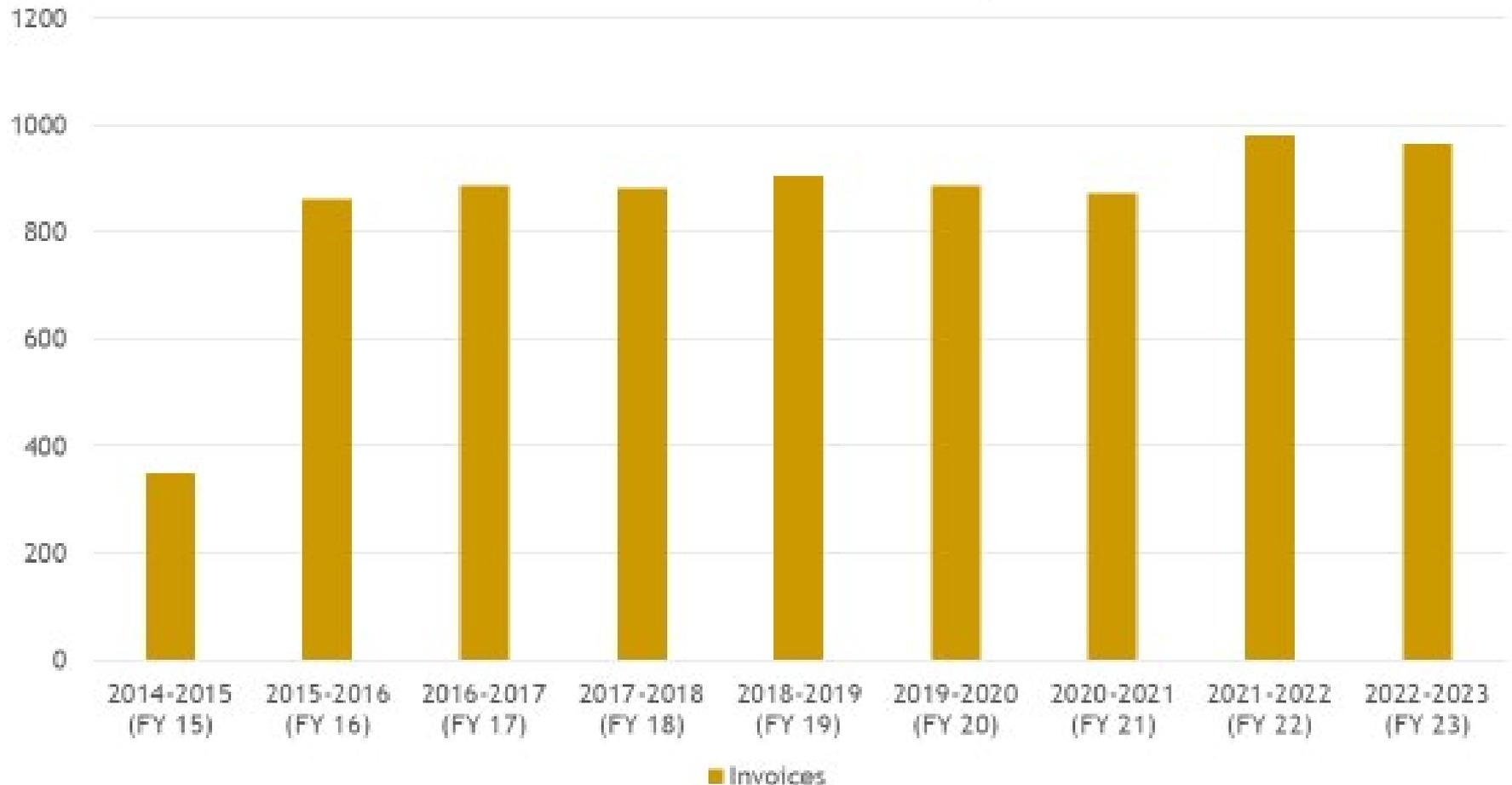
Workload

of Capital/Bond, State Scheduled Maintenance & College Facilities Modifications by Year

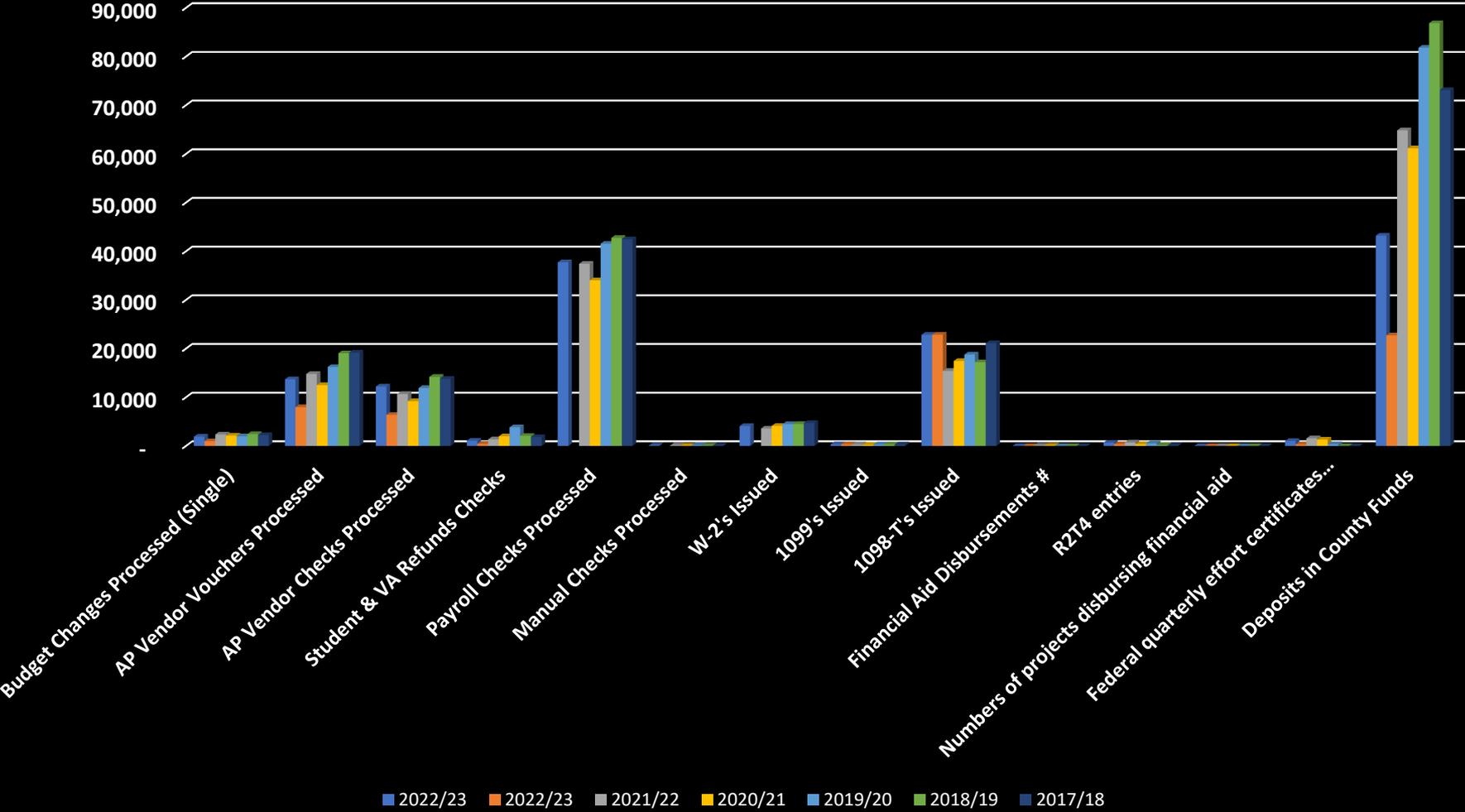


Workload

of Invoices Processed per Year

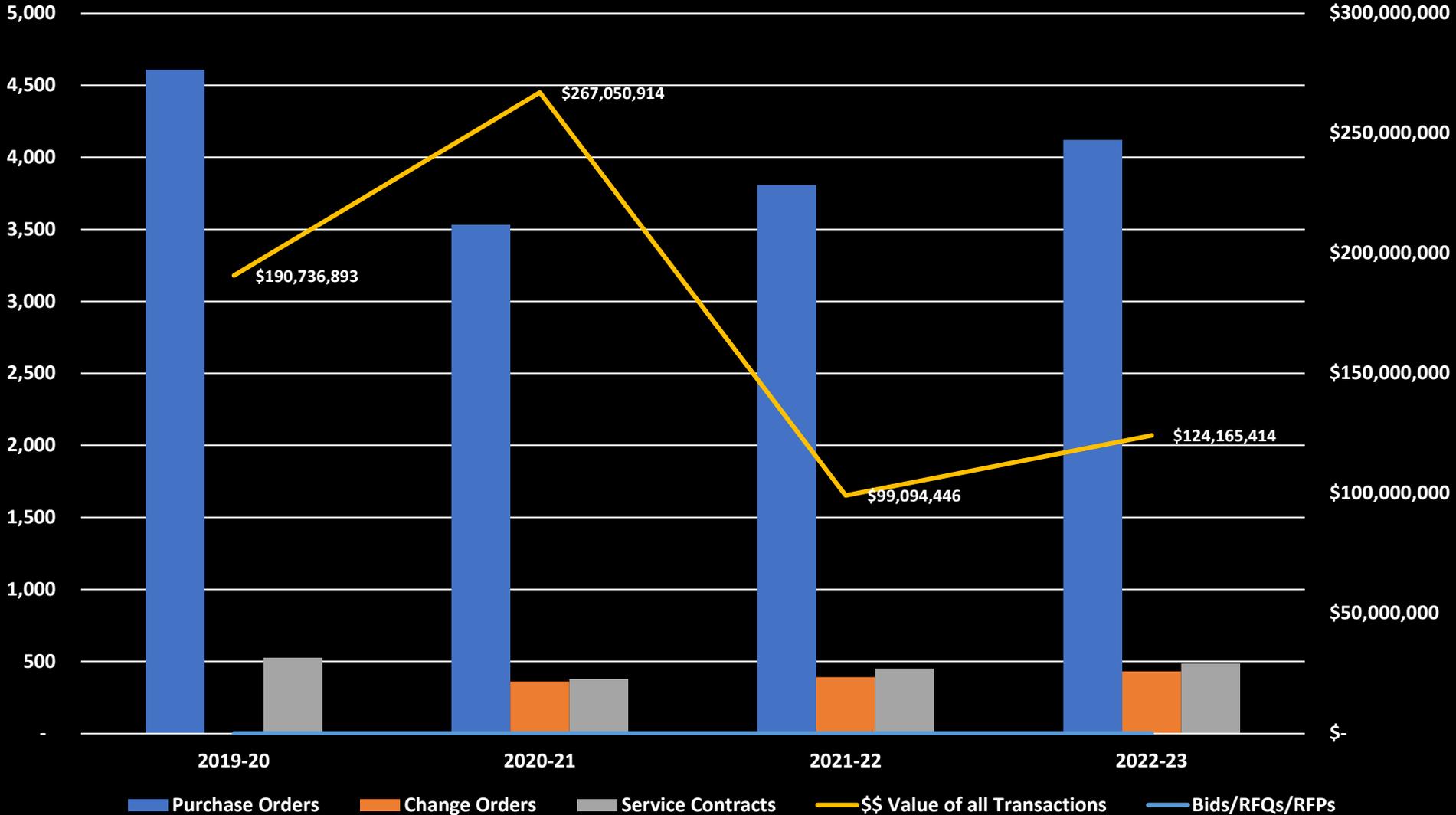


Fiscal Services Workload - Data Set II



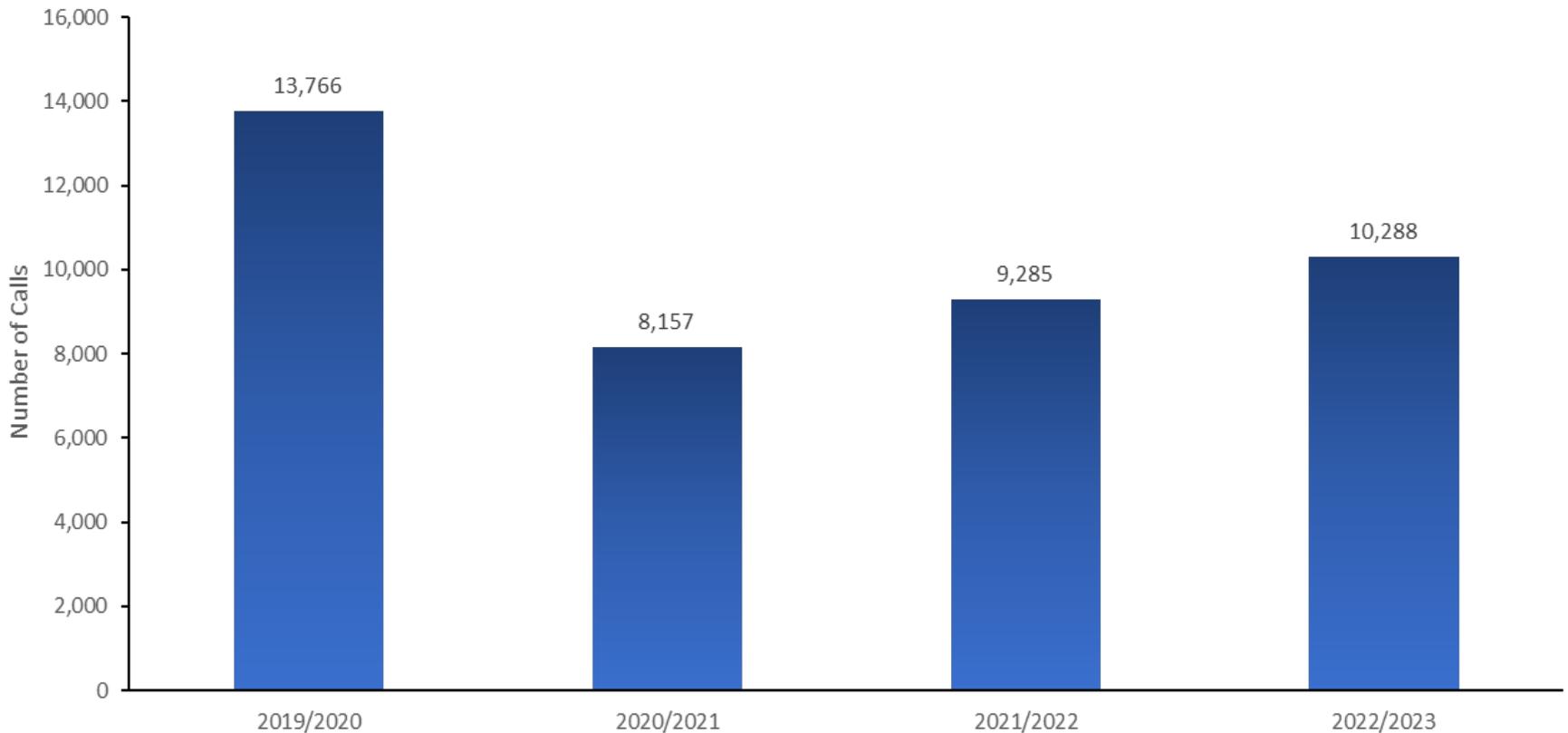
Purchasing

Procurement Activities



Safety & Security

Service Calls



Resource Needs FY 2024-25

- Additional Staff
 - Facilities (\$283,059)
 - Admin Clerk
 - Asst. Project Mgr.
 - Safety & Security (\$223,208)
 - Dispatcher
 - Security Officer
- Other Resources
 - Statutory Fire/Life/Safety programs (\$500K)
 - Equipment (postage meter) = \$45K
 - Parking Revenue shortfall = \$1.2M