

District Operations Planning and Program Review Priorities: Steering Committee Recommendation to the Chancellor, August 3, 2010												
Note: Perform prioritization at the Objectives level, without regard for any resources required. That will ensure integration of Objectives that do not require resources, and ensure that improvement needs drive resources rather than vice versa. Available funding will then determine how far down the Objectives list the resource requests can be fulfilled. Partial fulfillment of a relatively large resource request is permissible, to broaden the impact of available funds while still honoring the work of setting priorities.												
DistPri	Area	Unit	Obj #	Obj Desc	Res #	Yr1 Res Desc	Res Type	Yr1 Cost	Yr1 Sav	UnitPri	AreaPri	Comment
1	HR	HR	6.1	Finalize the 2009-2010 District Staffing Plan	6.1.1	None				1	2	
2	DETS	Print	1.1	Four color press	1.1.1	Purchase new press	One-time	\$350,000	\$0	1	1	Funds already identified
3	FS	Fac	2.3	Explore options for addressing staffing and equipment needs - If there is no longer a supervisor position, then some sort of custodial support needs to be available during business hours. This may require schedule change and/or additional part-time staff.	2.3.2	Monthly cell phone or stipend - No means of contacting custodial staff during business hours.	One-time	600	\$0	5	Pol Dec	Lead Only
4	DETS	Tech	3.1	Redesign the DCS Helpdesk.	3.1.1	Presidium, User Committees, DETS Managers	Ongoing			1	2	Funds already identified
5	FS	Fac	1.1	Establish a means for client event setup requests	1.1.1	None				1	Compl	
6	HR	HR	2.1	Hire a full-time Risk Manager (Health and Safety)	2.1.2	Salary and Benefits	Ongoing	\$95,000	\$0	1	6	
7	DETS	DE	1.1	Identify District and campus level infrastructure needs - identify hardware, software, technical support, and ancillary material & resources	1.1.1	None				1	3	Time and effort only for year one
8	FS	Pay	1.1	Payroll Training - Payroll training on procedures, policies and deadlines; if necessary have one-on-one training with areas that need additional training. Payroll will provide more individual training and group training to maintain a professional working relationship between the department, co-workers and employees.	1.1.1	Campus Training - Supplies (paper, refreshments) \$200 per session ongoing every 6 months, an annual total of \$800	Ongoing	800	\$0	1	1	
9	HR	HR	1.1	Change name to "Diversity and Human Resources"	1.1.1	Title V Compliance	One-time	\$0	\$0	1	1	Title V Consistency, recommendation by CCCO
10	DETS	Tech	2.1	Develop and implement hardware and software standards for network infrastructure	2.1.1	DETS Managers, User Committes, P2S	Ongoing			1	4	Time and effort only for year one
11	FS	Acct	2.1	Disseminate Fiscal Services Information - Disseminate information via email, printed material and the District web-site	2.1.1	Information Costs - Printed materials, personnel to email interested parties, personnel to create web-page	Ongoing	\$0	\$0	2	7	
12	HR	HR	4.1	Evaluate Recruiting and Hiring	4.1.1	None				1	4	
13	FS	Proc	1.2	Improve Communications and Customer Service - Utilize open and business-appropriate communications to facilitate trust-building, positive working relationships, and an improved end-user experience.	1.2.1	Customer Service Training - One training for each staff member on customer service.	One-time	\$2,000	\$0	2	3	
14	DETS	Tech	2.4	Upgrade curretn IP telephony system to provide for the latest in call accounting and emergency services	2.4.1	Nexus, STSS, and 2 Telco Specialists	Ongoing			4	5	Funds already identified
15	FS	Acct	1.1	Training Opportunities - Hold annual workshops in accounting/accounts payable processes. Specialized training by department or topic will be provided upon request.	1.1.1	Training Costs - Facilities, training materials, personnel time.	Ongoing	\$0	\$0	1	4	
16	DETS	Tech	2.2	Review, update and/or create the District Security Policy	2.2.1	DETS Managers, CISOA Online Community	Ongoing			2	6	Time and effort only for year one
17	HR	HR	3.1	Remodel Human Resources Office Space	3.1.1	Remodel HR Office Space - To provide better customer service to clientele	One-time	\$45,000	\$0	1	5	Costs of components of remodel are itemized in Actions (\$2000 for keypad, safety)
18	FS	Acct	4.1	Assign Personnel - Assign personnel to collect log book data and create survey templates in order to successfully implement all Effectiveness Measures used to guage progress.	4.1.1	Analysis Costs - Personnel to college log book data, create surveys and upload, analyze data.	Ongoing	\$0	\$0	2	2	
19	DETS	Admin	2.3	Staff Development - staff must be trained to understand, work with, and accept the structures surrounding standardization of project management processes.	2.3.1	None				1	7	Time and effort only for year one
20	FS	Proc	1.1	Expand Information Resources - Improve and expand self-help resources, documentation, and trainin available to end users in order to increase consistency in information given to end users and to encourage continuous learning for staff and faculty.	1.1.1	None				1	5	

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21	FS	Pay	2.1	Newsletter by email - A monthly payroll announcement in the Fiscal Services Newsletter.	2.1.1	Monthly letter	Ongoing	0	\$0	2	6	
22	FS	Fac	2.2	Identify and plan solutions for possible problems over transition period anticipated in July 2010 when current facilities Supervisor retires.	2.2.1	None				4	8	
23	DETS	Admin	1.4	Permissions Maintenance - Datatel system users must be provided proper access to the system to be able to effectively do their jobs.	1.4.1	None				4	8	Time and effort only for year one
24	DETS	Admin	2.1	Implement structured project management	2.1.1	None				2	9	Time and effort only for year one
25	DETS	Admin	1.3	Publicize provided opportunities - system users need to be advised of new and updated systems so they know what is available for use	1.3.1	None				2	10	Time and effort only for year one
26	HR	HR	5.1	Human Resources Standard Operating Procedures Manual	5.1.1	Printing costs for the employee handbook	One-time	\$5,000	\$0	2	3	
27	FS	Fac	2.1	Document established Facilities Operating Procedures	2.1.1	None				3	9	
28	DETS	Tech	3.2	Establish committees to facilitate user involvement with technology and support initiatives	3.2.1	None				2	11	Time and effort only for year one
29	DETS	DE	3.1	Identify potential services that can meet the DE constituents' needs	3.1.1	None				1	12	Time and effort only for year one
30	DETS	Tech	2.3	Establish mechanisms that will aid in the identification and prevention of abuse in SBCCD networks and computer systems	2.3.1	Dell, Fortinet, Campus Tech Directors, STSS	Ongoing			3	13	Time and effort only for year one
31	FS	Acct	3.1	Create Method of Submitting Suggestions - Formulate different methods of communicating new ideas/suggestions to Fiscal Services on improving services. One staff member will be designated as the contact person for Fiscal Services "suggestions" correspondence to ensure proper receipt and consideration.	3.1.1	Input Costs - Personnel to set up and monitor suggestion boxes, survey submissions, maintain web-site, create materials	Ongoing	\$0	\$0	1	10	
32	FS	Proc	2.1	Improve Contract Process - Seek and advocate for additional and expanded efficiencies with developing and processing contracts at the colleges and District's departments	2.1.2	Job Specific Training - Training for the Project Analyst in contracts, insurance, and community college business services best practices.	Ongoing	\$1,000	\$50,000	2	11	
33	FS	Proc	2.2	Improve Requisition Process - Seek and advocate for additional and improved efficiencies in the processing and approval of purchase requisitions.	2.2.2	Job-Specific Training - Training for the Purchasing Agent and the Purchasing Technician on best practices in purchasing, asset management, and vendor management.	Ongoing	\$1,000	\$50,000	2	12	
34	FS	Proc	2.1	Improve Contract Process - Seek and advocate for additional and expanded efficiencies with developing and processing contracts at the colleges and District's departments	2.1.3	Association Membership - membership for the Project Analyst to join an industry-specific association	Ongoing	\$200	\$50,000	2	13	
35	FS	Proc	2.2	Improve Requisition Process - Seek and advocate for additional and improved efficiencies in the processing and approval of purchase requisitions.	2.2.3	Association Membership - membership for the Purchasing Agent and the Purchasing Technician to join the California Association of Public Procurement Officers	Ongoing	\$500	\$50,000	2	14	
36	DETS	Tech	3.3	Create FAQs and Quick tips to better train the user to deal with minor and frequently occurring issues	3.3.1	Presidium, All DCS Employees, User Communities	Ongoing			3	14	Time and effort only for year one
37	DETS	Admin	2.2	Assistive Technology - Obtain, implement, and train on assistive technologies in support of a structured project management methodology.	2.2.1	MS Project Server - Implement MS Project Server to allow more collaboration	One-time	\$0	\$0	3	15	Time and effort only for year one
38	DETS	Admin	2.2	Assistive Technology - Obtain, implement, and train on assistive technologies in support of a structured project management methodology.	2.2.2	Project Database - Purchase a commercial project management software and eliminate custom written access database.	One-time	\$350	\$0	3	16	Will be purchased with existing DCS funds.
39	DETS	Admin	1.1	Provide user training	1.1.2	Video Camera - to capture training sessions	One-time	\$2,500	\$0	1	17	
40	DETS	DE	5.2	Create training plan for DE staff	5.2.1	Training Funds - Dedicated funds for training of DE staff	Ongoing	\$0	\$0	3	18	

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41	DETS	Admin	1.1	Provide user training	1.1.1	Class Setup - Need moveable classroom infrastructure to allow for setting up classes in various venues.	One-time	\$25,000	\$0	1	19	
42	DETS	Admin	1.2	Provide current documentation	1.2.1	Documentation Specialist - Hire a document writer	Ongoing	\$40,000	\$0	3	20	Time and effort only for year one
43	FS	Fac	1.2	Communicate with clientele	1.2.1	None				2	15	
44	FS	Proc	2.2	Improve Requisition Process - Seek and advocate for additional and improved efficiencies in the processing and approval of purchase requisitions.	2.2.4	Forklift - Procure used forklift.	One-time	\$10,000	\$5,000	2	16	
45	DETS	DE	3.2	Integrate technology that supports DE strategic vision	3.2.2	Hardware	Ongoing	\$0	\$0	2	21	Time and effort only for year one
46	DETS	DE	3.2	Integrate technology that supports DE strategic vision	3.2.3	Software	Ongoing	\$0	\$0	2	22	Time and effort only for year one
47	DETS	DE	4.1	Identify training opportunities for DE Faculty and Staff	4.1.1	None				1	23	Time and effort only for year one
48	DETS	DE	5.1	Identify training areas related to DE	5.1.1	None				2	24	Time and effort only for year one
49	DETS	DE	4.2	Professional development plan for DE faculty & staff	4.2.1	None				1	25	Time and effort only for year one
50	DETS	DE	4.3	Develop web-based training modules	4.3.1	Software	One-time	\$0	\$0	1	26	Time and effort only for year one
51	DETS	DE	4.3	Develop web-based training modules	4.3.2	Hardware	One-time	\$0	\$0	1	27	Time and effort only for year one
52	DETS	DE	3.2	Integrate technology that supports DE strategic vision	3.2.1	Staffing - Staffing to support expanded DE services at District and college levels	Ongoing	\$0	\$0	2	28	Time and effort only for year one
53	DETS	DE	1.2	Integrate online student services into DE and traditional courses	1.2.1	Hardware - District wide solutions that may be used by campus faculty & staff in support of online student services	Ongoing	\$0	\$0	2	29	Time and effort only for year one
54	DETS	DE	1.2	Integrate online student services into DE and traditional courses	1.2.2	Software - District wide solutions that may be used by campus faculty & staff in support of online student services	Ongoing	\$0	\$0	2	30	Time and effort only for year one
55	DETS	DE	2.1	Develop a staffing matrix	2.1.1	Recruiting & hiring of DE Staff - based on staffing matrix, funds to hire additional DE staff to support our services	Ongoing	\$0	\$0	1	31	Time and effort only for year one
56	FS	Fac	2.3	Explore options for addressing staffing and equipment needs - If there is no longer a supervisor position, then some sort of custodial support needs to be available during business hours. This may require schedule change and/or additional part-time staff.	2.3.3	Obtain new courier van- Will need to replace current vehicle over the next two years.	One-time	25,000	\$1,500	5	17	
57	FS	Proc	2.1	Improve Contract Process - Seek and advocate for additional and expanded efficiencies with developing and processing contracts at the colleges and District's departments	2.1.1	Clerical Assistant I - A Clerical Assistant I position at 19 hours per week will assist the Business Services and Purchasing Department with appropriate duties.	Ongoing	\$17,050	\$25,000	2	18	
58	FS	Proc	2.2	Improve Requisition Process - Seek and advocate for additional and improved efficiencies in the processing and approval of purchase requisitions.	2.2.1	Storekeeper I - A Storekeeper I at 19 hours per week will re-staff an essential position for on-time deliveries and SBVC warehouse staffing needs.	Ongoing	\$17,500	\$25,000	2	19	
59	DETS	Print	2.1	Review and revise internal procedures	2.1.1	None				2	32	Time and effort only for year one
60	FS	Fac	2.3	Explore options for addressing staffing and equipment needs - If there is no longer a supervisor position, then some sort of custodial support needs to be available during business hours. This may require schedule change and/or additional part-time staff.	2.3.1	Obtain additional part-time custodian - Additional custodial support during business hours	Ongoing	16,800	\$3,000	5	20	
61	DETS	Tech	1.1	Standardize on wireless configuration across district and colleges	1.1.1	None				1	33	Time and effort only for year one