

District Operations Planning and Program Review Priorities: Final List Approved by the Chancellor, August 11, 2010

Note: Performed prioritization at the Objectives level, without regard for any resources required. That ensured integration of Objectives that do not require resources, and ensured that improvement needs drove 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.

Chancellor's Approval	Steering Comm Rec	Area	Unit	Obj #	Obj Desc	Res #	Yr1 Res Desc	Res Type	Yr1 Cost	Yr1 Sav	UnitPri	AreaPri	Comment	Status
1	1	HR	HR	6.1	Finalize the 2009-2010 District Staffing Plan	6.1.1	None				1	2		Completed
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	Completed
3	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	Completed - Lead has a stipend
4	4	DETS	Tech	3.1	Redesign the DCS Helpdesk.	3.1.1	Presidium, User Committees, DETS Managers	Ongoing			1	2	Funds already identified	Completed
5	5	FS	Fac	1.1	Establish a means for client event setup requests	1.1.1	None				1	Compl		Completed - New form implemented
6	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		Position will now be recruited and staffed in Fiscal Services
7	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	Ongoing - funds identified from bond monies
8	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		Three training sessions held. Continue scheduling as needed.
9	10	DETS	Tech	2.1	Develop and implement hardware and software standards for network infrastructure	2.1.1	DETS Managers, User Committees, P2S	Ongoing			1	4	Time and effort only for year one	Completed
10	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		Completed
11	12	HR	HR	4.1	Evaluate Recruiting and Hiring	4.1.1	None				1	4		Ongoing
12	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		Completed on 3/3/11
13	14	DETS	Tech	2.4	Upgrade current 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	In progress
14	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		Working on training materials with target deadline of 3/31/11
15	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	In progress
16	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 gauge progress.	4.1.1	Analysis Costs - Personnel to college log book data, create surveys and upload, analyze data.	Ongoing	\$0	\$0	2	2		Indicators determined. First reports scheduled for April 2011.
17	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	With District Assembly for final review.
18	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		Completed
19	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		Announcements made through Dollars and Sense as changes occur; i.e. FICS and FIT/SIT tax table changes in 2011.
20	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		Completed
21	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	Pending
22	24	DETS	Admin	2.1	Implement structured project management	2.1.1	None				2	9	Time and effort only for year one	In progress
23	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	In progress
24	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		In process - draft due currently
25	27	FS	Fac	2.1	Document established Facilities Operating Procedures	2.1.1	None				3	9		Data in the process of being compiled
26	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	Done

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27	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	In progress
28	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	Policy and Admin Procedures crafted. Will be discussed by DETS Executive Committee on 12/10/10 and forward to District Assembly
29	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		No planning on proceeding with this.
30	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		AP 6340 revised to reinforce the District's ability to ratify contracts under bid threshold limit with Board delegation of authority to Chancellor
31	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		Ongoing. Individuals have received continued County training.
32	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		Completed
33	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		Completed
34	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	Pending
35	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	Not yet started
36	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.	Not yet started
37	39	DETS	Admin	1.1	Provide user training	1.1.2	Video Camera - to capture training sessions	One-time	\$2,500	\$0	1	17		Not yet started
38	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		Not yet started
39	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		Not yet started
40	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	Not yet hired
41	43	FS	Fac	1.2	Communicate with clientele	1.2.1	None				2	15		Not planning on proceeding with this resource allocation.
42	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		Possible purchase in April 2011 -
43	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	Pending
44	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	Pending
45	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	Pending
46	48	DETS	DE	5.1	Identify training areas related to DE	5.1.1	None				2	24	Time and effort only for year one	Pending
47	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	Pending
48	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	Software purchased
49	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	Hardware purchased
50	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	Not yet started
51	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	Not yet started

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52	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	Not yet started
53	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	In Progress
54	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		Current equipment still functioning - possible purchase in april 2011
55	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		Using student workers - no cost to district
56	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		Using student workers - no cost to district
57	59	DETS	Print	2.1	Review and revise internal procedures	2.1.1	None				2	32	Time and effort only for year one	Not yet started
58	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		Not planning on proceeding with this resource allocation.
59	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	In progress
60	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 CCCCC. Disposition: Resubmit in next cycle after Staffing Plan and Diversity Plan are completed.	Not implemented
61	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). Disposition: Resubmit in next cycle with full justification, plan, and budget.	Postponed due to budgetary issues