ANNUAL OPERATIONAL REPORT

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Functional responsibilities

Business Services
- Budgeting & Expense Management
- Categorical Programs and Grants
- Purchasing & Vendor Management
- Reporting

Facilities Management
- Custodial & Grounds
- Facility Rentals
- Hazardous Materials
- Safety & Security

Bond Management (Gilbane)
- Campus Development
- Scheduled Maintenance

Campus Technology Support

Strategic Support
- Executive Team & Governance Committees
- Operational – Business Solutions
- External Relationships
- Data Strategy
- 2021 Scholars
Administrative Services as a Service

- Student Centered Culture
- Student Service Outcomes
- Student Success

- Academic Affairs - Faculty
- Bond Project/Scheduled Maintenance
- Business Services
- Grounds & Facilities
- ITSS/CTSS
- Fiscal Services
- Maintenance
- Safety & Security
- Accreditors/Grantors/DoE
- Each Other
- Student Affairs - Students
- District Office
- President's Office
- Community
- Gilbane

The diagram shows the various services and departments that contribute to the student experience, leading to outcomes and success.
VPAS Priorities

- Safety
- Compliance
- Student Experience
- Innovation
- Simplification
- Growth
HR actions

The Division faced a significant number of staffing changes:

Business Services
(-1) Seher Awan (termination)
(+1) Marilyn Morikang (interim)
     Marilyn Morikang (permanent)
(+1) Deanna Herrera (interim) & (maternity leave)
(-1) Heidi Hoffman (retired)
(+1) Arlene Rapinan (interim)

Facilities
(-1) Custodian (termination)
(+1) Juana Bello Melesio
(-1) Custodian (termination)
(+1) Isidro Gonzalez
Emmanuel (extended time out) – no backfill

CTSS
(+1) Michael Miller (termination)
(-1) Katie Vang (transfer to DO)
(+1) Ariel Rodeo (interim System administrator)
     Bob Hager (leave) – no backfill
Accomplishments FY14-15

- Closed the FY 14-15 within parameters
- Approved/Process all required paperwork (Board Elections, conferences, check requests, ICAs, petty cash, etc.)
- Supported SGA during their organizational transitions
- Child Care Services (St. Elizabeth to Estrella Family Services)
- Facility Rental Management with highest revenue and activity
- Issued “Campus View” newsletter
- Supported HSI Grant, Collaborative Grant, STEM Application
- Implemented an Emergency Preparedness Plan
- BPR participation
- Responded to multiple safety situations
- Developed, published, and in the process of organizing additional training on emergency preparedness.
- Joined different efforts to add brand and promote the College.
- Re-organized Business Services and CTSS (ongoing).
Safety & Security Initiatives

- Emergency Preparedness and Security Master Plan
- Active Shooter training
- EOC/NIMS/SIMS training
- Nine new Emergency Blue Phones
- CCTV Pilot Program
- Access Control
- Signage, way finding, and side walk repair
- Emergency Notification System (ENS)
- Interactive Campus Map
- Lighting Assessment
- Additional Lighting in common areas
- Perimeter Security
- Landscaping
- Security Personnel
Safety & Security Initiatives

Emergency Preparedness and Security Plan – plan finalized. Emergency Response Team has the binder. We will be scheduling table top exercises and drills in fall.

Signage and side walk repair – to provide safety walkways and way finding.

Cameras on campus – initial project scope to install approximately 75 cameras across campus. Mainly as a deterrent and for evidence.

Access Control – migrating into a common platform which will allow us to manage electronic access and use of FOB cards.

Landscaping security - removed trees that posed safety risk and/or risk of building damage and ongoing maintenance of bushes to allow visibility and reduce number of hiding spots.
Safety & Security Initiatives

Emergency Notification System used more frequently. Defining triggers to keep people informed but not alarmed.

Community Relations – Sherman Oaks Neighborhood Association and San Jose City Major’s Office. Procedural review: working on improving vendor and contractor identification protocols, pedestrian safety, parking regulations.

Cadet program: eyes and ears on the ground. Building community: more interaction among students, faculty, and staff.

Active shooter training and EOC/NIMS/SIMS training – (former administration)

9 new emergency Blue Phones installed to announce emergencies. Phones report directly to Campus Police.
Lighting & Pedestrian Safety

New lights installed in East wall of the Business Education building, North wall of Jaguar Gym; North wall of the General Education.

Our maintenance team is actively replacing the burned out lamps and ballasts to help boost light levels in different areas. Also replacing and fixing interior lights.

We continue working with the City of San Jose to replace street lights. Mayor Liccardo is interested in safety and security for the city.

Perimeter Security - installed approx. 2500 lf of fence and 15 gates. (former administration)
Campus Development Projects

Campus Site Improvements $2,613,840
Parking Lot & Street Maintenance $500,000
Career Technical Education (CTE) $1,2113.386
Utility Extensions and Emergency $7,478,260
Generator
Iron Workers Training Center $1,559,300
GE HVAC Upgrade and Campus $909,430 and
Controls Extension
$570,000 – state block
Parking Lot and Walkway $807,560
Physical Security $865,975
Technology Infrastructure

- Wired, Core, Firewall, Wireless
- Storage
- Backup
- VDI (Future)
- Equipment Replacement
  - Hardware
  - Software
  - Classroom lecterns
  - Projectors
- Other Projects
Ongoing Challenges

- **Staffing** (Stability, Training/Skill Set, Function/Process/Task Level)
- Change Management
- Knowledge base/transfer documentation
- Interaction/Dependency with District Office
- Boundaries of execution
- Gilbane Management
- Systematic challenges, competing priorities, and structural deficits
- Compliance
In Progress

- Business Process Reviews
- EMP/FMP
- Revamping the network infrastructure to provide excellent connectivity, storage, and backup solutions for the Campus.
- The College’s leadership has agreed that data and business solutions need to be implemented. In FY15-16 we will implement a Long Range Course Scheduler, a Master Calendaring Solution, facilities and inventory management, and will review space utilization data.
- There are seven (7) significant campus development projects in active execution: lighting improvements, GE HVAC upgrades, south parking lot improvement, Ironworkers & Work Experience construction, pathway improvements, roof fixes in 100/200 bldgs., utilities Phase II, PE building construction.
In Progress - Business Solutions

Exploring ways to provide strategic solutions in the areas of:
- Campus Life/Social Interaction: Campus Quad App
- Facilities Management: Reylabs, space maps, asset management, interactive campus map
- Space Utilization /Event: Master Calendar Took – AD ASTRA
- Long Range Course Schedules – AD ASTRA
- Joining CROA Super User Group
- Strategic Project Management
FY2015-16 focus

- Safety
- Fiscal Management
- 2021 Scholars
- Business Solutions
- Strategic Planning (goals, objectives, metrics, link to resources)
- Productivity & Performance
- Campus Development Projects
- Government, Corporation, Foundation, Relationship building
- Team building, core Staffing, and training
- Information Sharing