



# ANNUAL OPERATIONAL REPORT

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Vice President Administrative Services

July 2015

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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)**

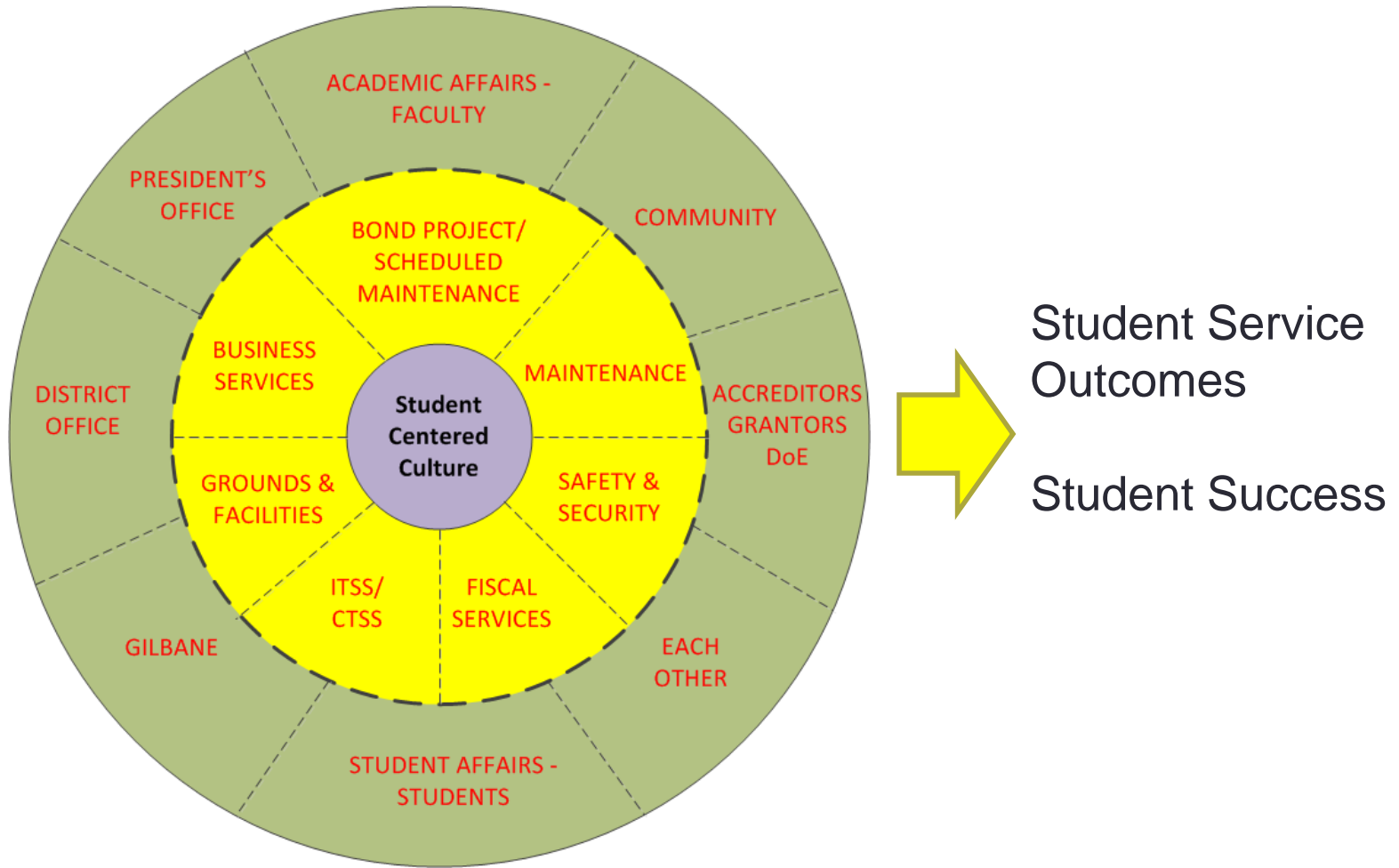
- Campus Development
- Scheduled Maintenance

## **Campus Technology Support**

## **Strategic Support**

- Executive Team & Governance Committees
- Operational – Business Solutions
- External Relationships
- Data Strategy
- 2021 Scholars

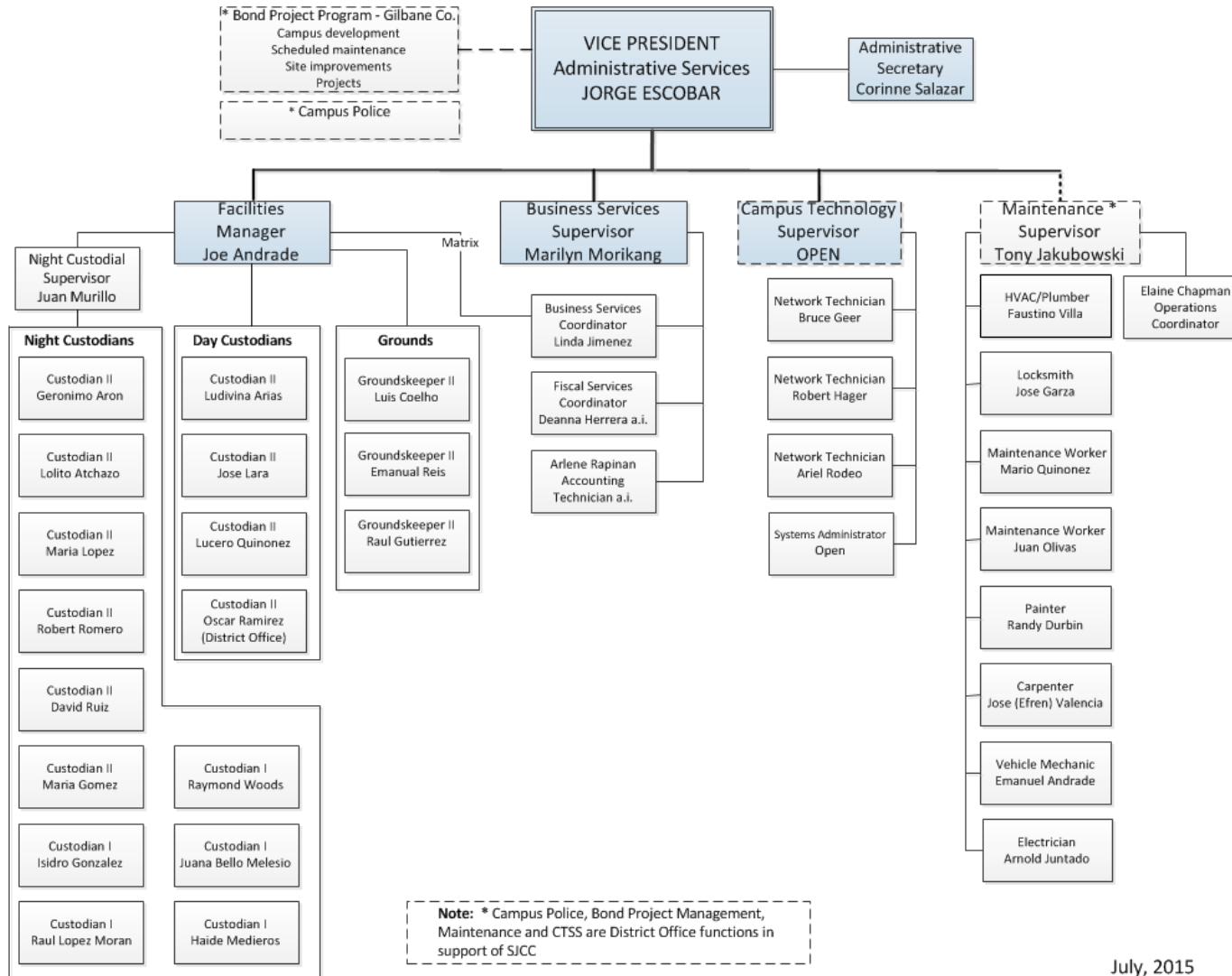
# Administrative Services as a Service



# VPAS Priorities

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

# Organizational summary



July, 2015

# 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

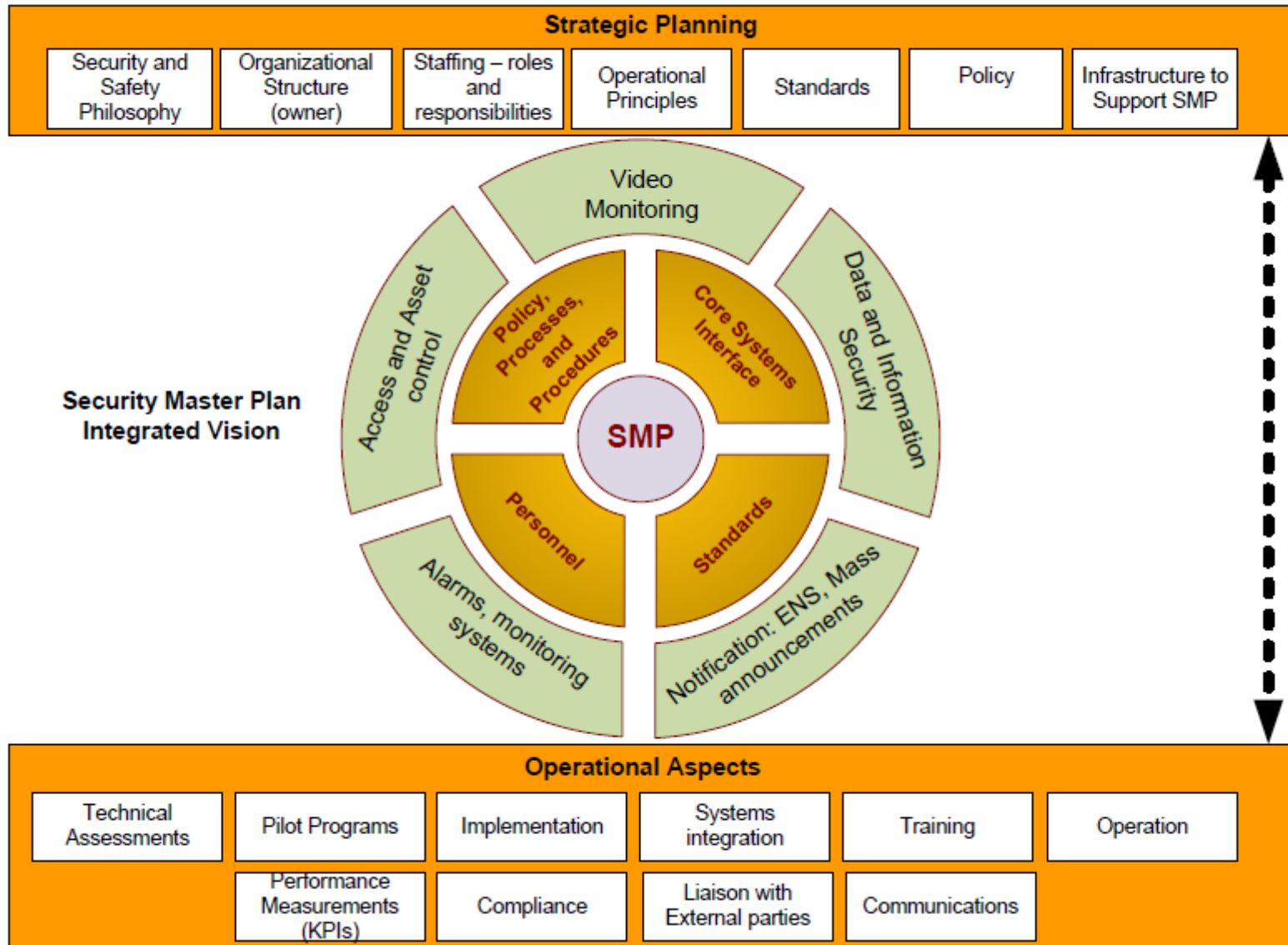
**New lights installed** in East wall of the Business Education building, North wall of Jaguar Gym; North wall of the General Education.

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)

# SECURITY MASTER PLAN FRAMEWORK



# 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 Generator	\$7,478,260
Iron Workers Training Center	\$1,559,300
GE HVAC Upgrade and Campus Controls Extension	\$909,430 and \$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