

# 1. Assessment Plan - Three Column

## PIE - Administrative Services: Campus Safety Unit

### 2. Where We Are Now: Year at a Glance

#### 2019-20

**Contact Person:** Mike Williams

**Email/Extension:** mwilliams137@mtsac.edu

**Summary of Notable Achievements:** P&CSD has initiated the process to obtain POST certification. In furtherance of that goal, the college is working with the bargaining unit (CSEA 262) to agree on a side letter that would extend the probationary period for a newly hired Police Officer to one year, rather than the standard six month probationary that exist for other classified employees.

The college is moving forward with the campus wide video camera system initiative. The contractor has been selected and the initial camera installations will occur in and around the recently completed Parking Structure R. Parking Structure S, located north of building 23, is under construction and is scheduled for completion in July 2021. Cameras will also be installed in that structure as well. In the interim, cameras are being installed to cover portions of Buildings 23, 44, and 28. That installation should be completed prior to the upcoming winter term.

The parking pay stations have been successfully upgraded to 4G.

The Department has provided approximately half of our staff with POST certified (16 hours) training on how to more effectively interact with the mentally ill, thereby de-escalating potentially violent encounters with community members. The remainder of our staff and selected staff members from other college departments, will undergo training once the COVID-19 pandemic has subsided.

**Program Planning (Equity, Retention and Success):** The onset of the COVID-19 pandemic and the college's move to on-line classes has resulted in the elimination of parking revenues, which is a significant source of funds for the operational budget. It is anticipated that the college will see a resurgence of parking revenue in the Fall semester 2021.

**External and Internal Conditions Analysis:** The COVID-19 pandemic is the primary external condition that can affect my Department. Our ability to hire train and retain personnel will continue to be impacted by this disease. Also, the ability of the college to continue to pay for the day to day operations of my Department is inexorably tied to the COVID-19 pandemic.

**Critical Decisions Made by Unit:** The most critical decision made by this unit has been how to effectively re-deploy our personnel resources during the COVID-19 pandemic, to ensure that the campus continues to be a safe place to learn and work.

**Contributors to the Report:** Mike Williams

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p><b>POST-participating Agency</b> - Campus Safety will hire and/or train personnel, obtain resources, and work with the California Commission on Peace Officer Standards and Training (POST), to become a participating department with sworn police officers and non-sworn support personnel.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p>	<p><b>Report directly on Goal</b></p>	<p><b>Reporting Year:</b> 2018-19  <b>% Completed:</b> 75            What's going on with this goal Needs inclusion here (03/06/2019)</p> <hr/> <p><b>Reporting Year:</b> 2017-18  <b>% Completed:</b> 75            Progress is being made toward this goal. It is anticipated that the MT. SAC Police and Campus Safety Department will obtain full POST certification by the end of the 2018 calendar year. Once POST certification is obtained, the Department will be in a position to obtain reimbursable POST certified training for all sworn members of the Department. Obtaining POST certification is on going. (07/10/2018)</p>
	<p><b>Request - Full Funding Requested - Equip four new police officers.</b></p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b>            Funding for three new police officer positions was obtained via New Resources Allocation Phase IV and the combination of two vacant .475 positions. This request is to provide the necessary equipment for the three new officers. Complete uniforms are needed for each new officer; to include uniform pants, shirts, duty belt and equipment, and possibly a firearm. The cost to completely equip one new officer is approximately \$5,000 of one-time funding. Uniform maintenance, including cleaning and repair is estimated to be \$1,000 per employee.</p> <p><b>Lead:</b> Mike Williams</p> <p><b>What would success look like and how would you measure it?:</b> The requested supplies and equipment are needed to ensure that the officers</p>	<p><b>Reporting Year:</b> 2017-18  <b>% Completed:</b> 50            One of three police vehicles have been delivered and is being equipped. (07/10/2018)</p>

*Unit Goals*

*Resources Needed*

*1. Where We Make an Impact: Closing the Loop on Goals and Resources*

can professionally fulfill their responsibilities to provide a safe environment for our students and staff members.

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High  
**One-Time Funding Requested (if applicable):** 20000

**On-Going Funding Requested (if applicable):** 5000

**Total Funding Requested:** 25000

**Request - Full Funding Requested -** Transition from Public Safety to Police and Campus Safety. With the creation of the educational Public Safety Programs Department, and the move toward becoming a POST participating police department, it is necessary to change our insignias, uniforms, signage, forms, etc. We will change existing Campus Safety uniform shirts to distinguish non-sworn personnel from the sworn officers on campus.

**Describe Plans & Activities Supported (Justification of Need):** New uniform shirts for 25 non-sworn personnel will cost approximately \$8,000. Replacing the large sign above the Campus Safety office will cost approximately \$5,000. Changing the word "Public" to "Campus" on each the department vehicles will cost about \$7,000. Printing for new forms, changing "Public" to

**Reporting Year:** 2017-18

**% Completed:** 25

The process of re-branding the fleet is in progress. (07/10/2018)

*Unit Goals*

*Resources Needed*

*1. Where We Make an Impact: Closing the Loop on Goals and Resources*

"Campus," will cost approximately \$5,000. (Did one time resources change-YES YES

**Lead:** Mike Williams Note: Update Amount of funding needed below (25000 is not enough

**What would success look like and how would you measure it?:** "Public Safety" will change to "Campus Safety" on all the department personnel and equipment.

**Type of Request:** SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than \$500.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 25000

**Request - Full Funding Requested -** Purchase 3 replacement patrol vehicles

**Describe Plans & Activities Supported (Justification of Need):**

Due to the nature of fleet management and maintaining serviceable vehicles, Campus Safety will need to purchase another patrol vehicle during this fiscal year. Three of the current patrol cars are nearing the end of their serviceable life and parts are not available for two of them. A new patrol vehicle purchase includes emergency lights/siren, a mobile computer, a rear seat transportation barrier, a push bar, and exterior graphics.

**Lead:** Mike Williams

**What would success look like and**

*Unit Goals*

*Resources Needed*

*1. Where We Make an Impact: Closing the Loop on Goals and Resources*

**how would you measure it?:** The replacement of our existing vehicles is necessary so that our officers can safely transit the campus and surrounding streets and ensure that they arrive to calls in both emergent and non-emergent situations.

**Type of Request:** NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** Medium  
**One-Time Funding Requested (if applicable):** 132000

**Total Funding Requested:** 132000  
**Request - Full Funding Requested -** Increase Lexipol subscription funding.

**Describe Plans & Activities Supported (Justification of Need):** The Lexipol online policy manual subscription will be increasing by \$1,095 in May 2018 to an annual amount of \$7,000. The annual amount may also increase depending on the number of new employees added to the user group.

**Lead:** Mike Williams  
**What would success look like and how would you measure it?:** The Lexipol subscription provides each department employee with specific policies and procedures that are applicable to sworn police officers within our department. The subscription also provides monthly

**Reporting Year:** 2017-18  
**% Completed:** 100  
Additional monies have been allocated. (07/10/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
-------------------	-------------------------	--

updates on changes in policies as well amendments to California laws that apply specifically to sworn police officers.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** Medium  
**On-Going Funding Requested (if applicable):** 2500

**Total Funding Requested:** 2500  
**Request - Full Funding Requested -** Hire four additional police officers.

**Describe Plans & Activities Supported (Justification of Need):**

As Campus Safety moves toward being a police department, it will need more than three police officers. An examination of current staffing reveals that an additional three police officers would be a reasonable step toward achieving an appropriate balance of sworn vs. non-sworn personnel for the near future. The Salary Schedule Range for this position is 108, which starts at \$69,251.28. We are estimating \$130,000 per officer to include salary and benefits.

**Lead:** Mike Williams

**What would success look like and how would you measure it?:** Increase deployment of armed police officers who are properly trained and capable of effectively interacting positively

**Reporting Year:** 2017-18  
**% Completed:** 50  
 One of three police officers has been hired. (07/10/2018)

*Unit Goals*

*Resources Needed*

*1. Where We Make an Impact: Closing the Loop on Goals and Resources*

with our diverse campus communities

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 520000

**Total Funding Requested:** 520000

**Request - Full Funding Requested -** Funding for Administrative Hearing Officer

**Describe Plans & Activities**

**Supported (Justification of Need):**

The College currently employs the services of an independent contractor to conduct administrative appeal hearings for people contesting parking citations. This occurs on an as-needed basis, several times each year. Based on the amount of funds encumbered in the past year, this request is to augment the budget until a currently-employed Mt. SAC employee can be trained to be the hearing officer. Campus Safety personnel are not eligible to be hearing officers due to potential perceptions of conflict.

**Lead:** Mike Williams

**What would success look like and how would you measure it?:** The hearing officer is necessary in order to provide ticketed community members with a forum to challenge citations that have been issued to them while parked on campus.

**Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees.

**Reporting Year:** 2017-18

**% Completed:** 0

The use of a contractor as a hearing officer should continue until a current independent employee can be identified, trained and designated as the Administrative Hearing Officer. (07/10/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
-------------------	-------------------------	--

**Planning Unit Priority:** Medium  
**On-Going Funding Requested (if applicable):** 5000  
**Total Funding Requested:** 5000  
**Request - Full Funding Requested -** Budget Augmentation  
**Describe Plans & Activities Supported (Justification of Need):**  
 The reserve fund for Parking Services has been steadily declining due to increased expenditures and decreased revenue. As an example, Parking Services gave out nearly 4,700 Temporary Parking permits to multiple departments on campus so they could give them to visitors, part-time staff, etc. This equates to nearly \$19,000 in potential revenue. Additionally, at least 2,000 additional permits were requested by departments hosting conferences, training events, etc. that did not fall within the AP6750 definition of free parking. This was an additional \$8,000 in potential revenue. AP 6750 is being revised and many of these free parking requests will be submitted directly to Vice Presidents rather than the Parking Office.  
**Lead:** Mike Williams  
**What would success look like and how would you measure it?:** This augmentation is needed to ensure the Police Department and Parking Services budgets stays intact and an Immediate Needs Request is not needed at the end of each fiscal year. As the projects that have been funded via the Measure GO Bond

**Reporting Year:** 2017-18  
**% Completed:** 0  
 During the current fiscal year a Budget Augmentation request will be discussed with executive management. (07/10/2018)



<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
-------------------	-------------------------	--

Fund are completed, new parking structures, paylots and parking meters will offset the need to request additional funding to maintain necessary services that are provided to the campus community by the Police and Campus Safety Department.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 500000

**On-Going Funding Requested (if applicable):** 35000

**Total Funding Requested:** 535000

<p><b>Campus wide security cameras -</b> Campus Safety will continue to work with Facilities, Information Technology, and other campus departments to design and implement a security camera system for the entire campus. The goal is to improve safety and provide students, faculty, and staff an extra layer of protection through a monitored system. The cameras will also assist in identification and investigation of criminal offenders.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p>	<p><b>Report directly on Goal</b></p> <hr/> <p><b>Request - Full Funding Requested -</b> Provide security cameras to enhance campus safety.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> One-time funding of \$100,000 was approved by Cabinet to take the first step toward obtaining software which will link existing campus</p>	<p><b>Reporting Year:</b> 2018-19 <b>% Completed:</b> 0 What's going on this year eg the committee to complete RFP (03/06/2019)</p> <hr/> <p><b>Reporting Year:</b> 2017-18 <b>% Completed:</b> 0 Current RFP is being written for a campus camera system. (07/10/2018)</p>
---	---	---

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
-------------------	-------------------------	--

cameras. A draft policy was approved by Cabinet but has not yet gone to the Board for approval. Once the policy is approved, it is hoped additional funding will be approved for additional hardware and software to build a functional security camera system.

**Lead:** Mike Williams

**What would success look like and how would you measure it?:** The addition of a consolidated camera system on campus will help to increase the safe environment at the college and will aid in protecting the institution from frivolous lawsuits.

**Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

**Planning Unit Priority:** High

**One-Time Funding Requested (if applicable):** 7000000

**On-Going Funding Requested (if applicable):** 100000

**Total Funding Requested:** 7100000

<p><b>Technological Currency-Improve and maintain facilities and infrastructure to support student success.</b> - Replace the obsolete (2G &amp; 3G ) digital cellular service for campus parking pay station. The upgrade to 4G cellular coverage will occur during the month of December 2019. Pay stations that have not been upgraded to 4G will</p>	<p><b>Report directly on Goal</b></p>	<p><b>Reporting Year:</b> 2018-19  <b>% Completed:</b> 100            This goal will be met by the end of the current fiscal (2018-2019) fiscal year. (03/06/2019)</p> <hr/> <p><b>Reporting Year:</b> 2017-18  <b>% Completed:</b> 0            This goal was established during the current fiscal year. (09/19/2018)</p>
<p><b>Request - Full Funding Requested -</b></p>		

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>not be capable of processing electronic transactions.</p> <p><b>Status:</b> Active</p> <p><b>Goal Year(s):</b> 2017-18, 2018-19, 2019-20</p> <p><b>Goal Entered:</b> 09/19/2018</p>	<p>Purchase Ticket Machines and Related Technology to support the devices.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Once this plan is implemented, students and visitors to our campus will be able to purchase parking passes electronically from our pay machines.</p> <p><b>Lead:</b> PSO Anna Thatcher &amp; PSO Denise Franco, Police &amp; Campus Safety Department</p> <p><b>What would success look like and how would you measure it?:</b> Success will be achieved when the pay stations are functioning properly in December 2019.</p> <p><b>Type of Request:</b> NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.</p> <p><b>Planning Unit Priority:</b> High</p> <p><b>One-Time Funding Requested (if applicable):</b> 14000</p> <p><b>Total Funding Requested:</b> 14000</p> <p><b>Request - Full Funding Requested -</b> Funding is needed to pay for the maintenance fees for our Campus Police &amp; Safety Mobile CAD originally funded through NRA 4.</p> <p><b>Describe Plans &amp; Activities Supported (Justification of Need):</b> Support of mobile CAD system.</p> <p><b>Lead:</b> Stephanie Bolechowski-X5537 and Denise Franco</p>	

*Unit Goals*

*Resources Needed*

*1. Where We Make an Impact: Closing the Loop on Goals and Resources*

**What would success look like and how would you measure it?:** This funding will allow our CAD system to function properly.

**Type of Request:** NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

**Planning Unit Priority:** High

**On-Going Funding Requested (if applicable):** 17000

**Total Funding Requested:** 17000