

Administrative Services Annual Report



PHOENIX
COLLEGE

GO FAR, CLOSE TO HOME.

FY 2016-2017

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DEPARTMENT: BUSINESS SERVICES

2016-2017 GOALS AND ACCOMPLISHMENTS

Overview

The Business Services department includes budget, fiscal services, cashiers, student financial services, campus bookstore, copy center, cafeteria, event services, fleet services, and the coffee shop. We provide education and support to employees regarding the college and department budget, purchasing, contract management, 25Live, travel, college financial systems, fiscal matters, and student financial accounts and collections.

We are a department of knowledgeable and caring professionals who are resourceful, collaborative, and supportive in facilitating the principles and benefits of good financial stewardship and accountability of the institution's financial resources. We take personal ownership in finding answers to questions and solutions to problems. We provide leadership in developing and implementing policies, practices, and procedures that will enhance the efficiency and effectiveness of business operations.

Business Services is dedicated to supporting the college mission and goals. We aim to be recognized as an outstanding department by the campus community as they utilize our services with confidence and trust our ability to assist them in a timely manner.

Summary

Business Services met with numerous department chairs, directors, VPs, Deans, secretaries, club advisors and faculty to assist, train, or answer questions regarding budget and fiscal matters. Fiscal office personnel collaborated with many college employees to identify, select, and acquire quality goods and services at competitive prices. All Business Services' employees rotated attendance at various district initiatives such as FMS trainings, HCM trainings, and PC Student Affairs cross-trainings and informational sessions. Many of the department members attended various conferences, such as the Nelnet User Group Conference, Campus Tech On The Move, and NACUBO. Carrie Armsby served as the chair for the Nelnet Committee, co-chair for the Campus Finance Solutions RFP, CCO representative for the Enrollment Cancellation pilot program, and CCO representative for the Military Return of TA implementation. Angela Genna is one of the Classified Staff representatives for Phoenix College. The department participated in system testing for the FMS to SIS account combo conversion. Business Services' employees spent the year testing/using/learning the new version of the financial management and budget systems. Jason Snyder and Katie Butler facilitated and administered two FMS Requisition sessions, two FMS Travel & Expense sessions, Budget session, PCard Holder/Reviewer session, increased PO threshold - up to \$50,000 session, collaborated with DO Training staff and offered additional FMS update training on REQS, travel, and budget overview. Individualized training for the Purchasing Card system, travel and expense reports, and FMS was provided to many PC staff. The fiscal office blog "Fiscal Facts" continued to be printed in the Bear Essentials. Fiscal Facts addresses the common questions or issues that are occurring with purchasing and travel at PC and throughout the district.

Event and Fleet Services staff provided support and management for over 2,000 events and meetings along with over 750 vehicle reservations this year. The staff received detailed training and conducted capital asset inventory.

Fraudulent activity and resulting debt, has continued to decrease due to the district-wide implementation of Identification Authentication and Prior Education verification. The college continued to recoup bad debt in the amount of \$274,549 through collection efforts with Arizona Department of Revenue (\$196,277) and various other collection agencies (\$78,272).

Phoenix College students saved \$246,030 by renting textbooks at the campus bookstore instead of buying new books and received \$28,115 by selling their books back to the bookstore this year. There was \$1,000 in bookstore credits that were donated to Recruitment and Retention as door prizes at the new student orientation with 20 student winners. There was \$1,013 in bookstore credits (for books only) that was donated to the Maricopa Colleges Faculty Foundation for the benefit of PC students in need of "emergency" books with 4 students awarded.

Department Goals

Goal: Continue development of reports, invoicing, and communication methods that will effectively and efficiently notify students that owe a balance

Objective: To minimize college debt by increasing timely notification and collection of unpaid balances

Accomplishments:

1. Successfully reached students through mass email and text campaigns
2. Successfully notified students through paper mail merge invoicing

Goal: Complete Districtwide 2017 Copper Tag Inventory

Objective: Complete Districtwide 2017 Copper Tag Inventory in a timely manner and resolve outstanding inventory issues as identified

Accomplishments:

1. Training and physical inventory completed while meeting all District timelines and requests for information
2. Inventory complete with only 3 items moved to the write off room with documentation

Goal: Work with IT and Webmaster to launch 25Live campus calendar

Objective: Give internal and external customers an easy to access "at-a-glance" look at events held at PC

Accomplishments:

1. The 25Live campus calendar was launched and available in July 2016, however due to changes in the PC webpages the calendar is no longer active via the events or employee pages

Future Goals

Goal: To provide effective training to the campus community on the new Financial Management System

Objective: To provide the necessary training and tools needed to develop well-trained, self-sufficient and highly effective FMS users

Goal: To increase the direct communication of the employees with the functional leads at DO regarding complex account issues and system problems.

Objective(s): To develop new skills and relationships between campus employees & the DO staff, provide exposure to the reporting, research, trouble shooting & solution testing processes and procedures and to increase efficiency in issue resolution

Goal: Provide all necessary event forms and information online in one location that is easy to use and find

Objective: Online event forms will provide information and rental rates making it easier for internal & external customers to understand and comply with the process of holding events at PC

Goal: Continue to work with IT and webmaster to ensure that 25Live Calendar is available and easy to find for students, staff and community members

Objective: A user-friendly calendar will improve community turnout for events and enhance campus communication

Goal: Establish a regular surplus run/delivery schedule and furniture/equipment inventory

Objective: To avoid having an accumulation of furniture and equipment taking up space on campus while still keeping an inventory of usable items available

DEPARTMENT: EMPLOYEE SERVICES 2016-2017 GOALS AND ACCOMPLISHMENTS

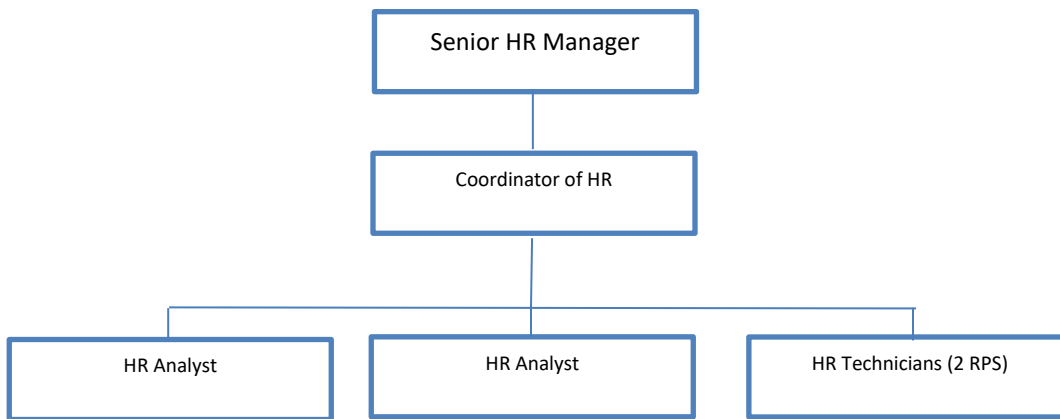
Overview

The Employee Services department provides knowledge, counsel and services to attract develop and retain a talented and diverse workforce at Phoenix College. We assist the college employees with all of their human resources needs, while creating and nourishing collaborative relationships.

Summary

Employee Services continues to increase their visibility and credibility across the campus during this past fiscal year. Activities to support this primary function include: serving as a strategic partner to the leadership team; presenting at Chair Council on a monthly basis; presenting at Student Affairs and Administrative Services department meetings as needed or requested; conducting class & compensation discussions and education; HCM upgrade trainings, collaboration with hiring committees, working with supervisors on performance management, including job and workplace expectations, facilitated conversations, employee relations issues and working with employees regarding a wide-range of questions (i.e., policy, concerns or issues relating to pay). The department has an ongoing focus on process and procedure development, team building and cross training.

The department model is as follows:



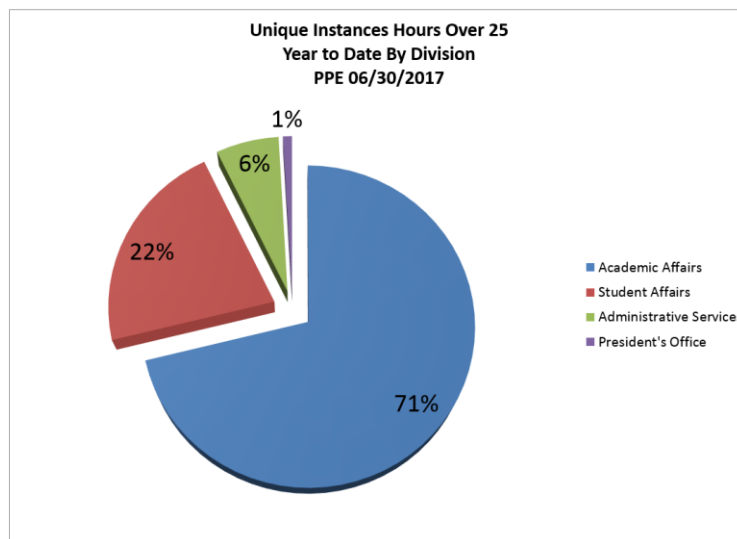
This model allows for all employees in the department to participate in the employee life cycle at some level. All employees are cross trained to handle all functions within the department as is appropriate to their position. We will continue to advance the knowledge, skills and abilities of the department and advance the professional development of all team members. It also allows the department to focus on creating a robust professional development program for Phoenix College.

During this fiscal year, Employee Services has provided services to our internal and external customers as follows:

| Services | Total (thru June 30, 2017) |
|-------------------------------------------------|----------------------------|
| Employee Inquiries (Email/In Person/Telephonic) | 108,122 |
| Job Hire Documents Processed | 7,516 |
| Job Hire Documents Created | 1,297 |
| I-9s and E-Verify Processed | 352 |
| Temporary New Hire Paperwork Completed | 633 |
| Employee Relations Meetings | 225 |
| Trainings | 53 |
| Classified Positions Filled | 50 |

All services provided were within the department’s acceptable service. The department still leads the District with the amount of time it takes to fill classified staff positions (50 days).

Employee Services was the lead in ensuring the departments within the College adhered to the District and College ACA compliance regulations. Employee Services provided training in both the fall & spring semesters to aid supervisors & their secretaries and provide them with the tools to ensure temporary workers were not over the allowable limits. From the previous year, the total number of employees who exceed allowable hour increased by 20%. Academic Affairs increased in violations from 57 to 79, Student Affairs increased from 23 violations to 24, Administrative Services decreased from 9 violations to 7, and the President’s Office had 1 violation.



The Employee Services Department will be working with the VPAA and related Deans to provide the support and tools to help the Academic Affairs group lower their violation rate in fiscal year 2018.

The two largest HR initiatives in FY 2017 were:

- Department Chair Pay Audit
- Classification and Compensation Study Implementation

The Department Chair Pay Audit was a process implemented by Phoenix College Employee Services after the findings from the EMT Program Audits (both the local audit and the district-wide audit). This audit ensures Department Chairs, Program and Prefix Directors are paid accurately. This audit allowed Phoenix College to take the lead with the need to implement an audit process necessitated by an interpretation by the VCHR of the RFP requiring compensation payment for RPS employees. The interpretation required implementation immediately (FY 2016-17) and by policy payment one-year back (FY 2015-16). Because the interpretation was the result of a grievance filed by a Phoenix College faculty member, that faculty member's pay was audited for FY 2014-15. Below is the findings of the audit:

| FY 2014-15 | Name | Original | Revised | Budget Impact |
|-------------------|--------------------|-----------------|----------------|----------------------|
| | Cindy Cloud | \$16,002.72 | \$15,922.71 | (\$80.01) |
| FY 2015-16 | | | | |
| | Albert Celozza | \$12,446.56 | \$13,335.60 | \$889.04 |
| | William Crowley | \$4,445.20 | \$6,627.69 | \$2,182.49 |
| | Dale Doubleday | \$16,669.50 | \$17,520.20 | \$850.70 |
| | Geoff Eroee | \$641.43 | \$1,222.43 | \$581.00 |
| | Marian Gibney | \$11,668.65 | \$11,818.56 | \$149.91 |
| | Rochelle Helminski | \$1,555.82 | \$1,778.08 | \$222.26 |
| | Elizabeth Logan | \$13,335.60 | \$15,262.48 | \$1,926.88 |
| | Dianne Miller | \$15,335.94 | \$17,138.80 | \$1,802.86 |
| | James Neuenfeldt | \$2,000.34 | \$2,444.86 | \$444.52 |
| | Veronique Parker | \$666.78 | \$1,222.43 | \$555.65 |
| | Sylvia Phillips | \$9,223.79 | \$10,928.31 | \$1,704.52 |
| | Sara Rassas | \$22,475.25 | \$22,985.54 | \$510.29 |
| | Anthony Redendo | \$1,111.30 | \$1,555.82 | \$444.52 |
| | Kenneth Roberts | \$444.52 | \$777.91 | \$333.39 |
| | Mark Rosati | \$12,224.30 | \$13,234.41 | \$1,010.11 |
| | Karl Schindler | \$5,778.76 | \$7,152.56 | \$1,373.80 |
| | Linda Soland | \$10,223.96 | \$10,329.09 | \$105.13 |
| | Joe Sueyoshi | \$19,781.14 | \$19,799.03 | \$17.89 |
| | Andrea Villarreal | \$1,111.30 | \$1,666.95 | \$555.65 |
| | James White | \$12,446.56 | \$15,597.10 | \$3,150.54 |
| | Richard Wilson | \$19,114.36 | \$19,670.01 | \$555.65 |
| | Cindy Cloud | \$19,692.24 | \$19,501.65 | (\$190.59) |
| | Adrianna Coronel | \$9,334.92 | \$8,481.69 | (\$853.23) |
| | Dennis Dodt | \$2,000.34 | \$1,000.17 | (\$1,000.17) |
| | Tracy Domino | \$1,778.08 | \$1,444.69 | (\$333.39) |
| | Dianne Geddis | \$2,667.12 | \$1,444.69 | (\$1,222.43) |
| | Audrey Haag | \$16,891.76 | \$16,629.05 | (\$262.71) |
| | Michelle Monahan | \$4,000.68 | \$3,603.95 | (\$396.73) |
| | Nancy Navarrete | \$15,558.20 | \$13,491.40 | (\$2,066.80) |
| | Elena Ortiz | \$1,111.30 | \$889.04 | (\$222.26) |
| | Rita Perry | \$2,444.86 | \$2,333.73 | (\$111.13) |
| | Carmen Weingart | \$2,444.86 | \$2,333.73 | (\$111.13) |

FY 2016-17

| | | | |
|--------------------|-------------|-------------|--------------|
| Helice Agria | \$5,334.24 | \$5,465.04 | \$130.80 |
| Cindy Cloud | \$18,892.10 | \$19,367.85 | \$475.75 |
| Adrianna Coronel | \$10,001.70 | \$8,794.19 | (\$1,207.51) |
| Dale Doubleday | \$16,491.68 | \$17,269.30 | \$777.62 |
| Maria Enciso | \$1,555.82 | \$1,618.16 | \$62.34 |
| Martin Etchart | \$23,226.17 | \$23,229.99 | \$3.82 |
| Diane Geddis | \$1,889.21 | \$2,097.62 | \$208.41 |
| Scott Hauert | \$1,778.08 | \$2,118.11 | \$340.03 |
| Rochelle Helminski | \$2,555.99 | \$2,745.69 | \$189.70 |
| Kathleen LaVoy | \$1,111.30 | \$1,000.17 | (\$111.13) |
| Elizabeth Logan | \$14,558.03 | \$14,884.77 | \$326.74 |
| Alverta McKenzie | \$11,335.26 | \$12,788.81 | \$1,453.55 |
| Dianne Miller | \$14,669.16 | \$14,736.19 | \$67.03 |
| Michelle Monahan | \$3,667.29 | \$3,754.54 | \$87.25 |
| Nancy Navarrete | \$15,113.68 | \$13,070.75 | (\$2,042.93) |
| Cynthia Parker | \$530.00 | \$777.91 | \$247.91 |
| Syvia Phillips | \$478.71 | \$666.78 | \$188.07 |
| Kenneth Roberts | \$359.04 | \$444.52 | \$85.48 |
| Mark Rosati | \$13,780.12 | \$13,954.93 | \$174.81 |
| Karl Schindler | \$4,778.59 | \$5,068.40 | \$289.81 |
| Joe Sueyoshi | \$19,336.62 | \$19,363.29 | \$26.67 |
| Deborah Webster | \$12,002.04 | \$12,045.71 | \$43.67 |
| James J. White | \$16,336.12 | \$17,076.69 | \$740.57 |

Employee Services has provided the revision documents to District Payroll but as yet has no clear date of when the funds will be collected or distributed. Phoenix College Employee Services is also unclear at this time how employees who are no longer employed within the District will be impacted by the audit findings. All current affected personnel will be advised at the first Chair Council meeting in August 2017.

This audit has resulted in a new process for paying Department Chairs, Program and Prefix Directors, which will be share at the first Chair Council meeting in FY 2017-18. The new process will ensure a more timely revision of contracts to ensure accurate pay.

Phoenix College Employee Services had conversations with 171 employees regarding the Classification structure in formal meetings. These meetings will continue in FY 2017-18 relating to the Compensation Structure. Implementation of this initiative is October of 2017. In addition, Employee Services met with every supervisor regarding the compensation structure to:

- Education them on the structure (specifically the job family, job classification specifications specific to their employees and their area of responsibility.
- Review the allocations made by District Compensation for their employees. If it as determined the allocation was no appropriate HR assisted them in preparing and submitting a management-driven reconsideration.

This work was done prior to employee's being notified of their allocation. This provided supervisors the ability to lead the conversations with their employees once allocations came out on June 27, 2017.

Phoenix College submitted 54 management-driven reconsiderations and had a success rate of 72%. Phoenix College's success rate was higher than District-wide which as 61%.

Department Goals

Goal: Phoenix College will recruit, hire, and retain diverse, exceptional talent in support of learning-centered programs

Objective: Institute a hiring process that reflects a shared vision for a learning-centered college

Accomplishments:

1. Provided knowledge & counsel to each hiring manager search plan and recruitment process to ensure recruiting for exceptional talent
2. Maintained a low time to fill vacant positions

Goal: Establish a robust Staff Employee Development Program

Objective: To provide an environment where employees can grow to their fullest potential while meeting the succession needs of Phoenix College

Accomplishments:

1. Conducted two New Employee Orientations (NEO) this fiscal year – each session included information regarding the completion agenda, retention plan and learning college activities
2. Increased the engagement in each NEO (PC Amazing Race and PC Bingo)
3. Established dates for NEO for next fiscal year to ensure all employees can attend
4. Provided extensive training on the HCM system for all employees at Phoenix College
5. Began working on Onboarding for new employees

Goal: Accurate I-9

Objective: Ensure Phoenix College is in compliance

Accomplishments:

1. Ensured that all classified employees are I-9 agents and have completed all current training requirements
2. All I-9 agents have attended multiple trainings to ensure Phoenix College is in compliance

Goal: Document all processes and procedures within the department and cross-train

Objective: To ensure the functionality of the department when staff is out of the office

Accomplishments:

1. Cross training between employees responsible for payroll and recruitment
2. Training RPS workers to assist in both the payroll and recruitment process in those areas that are appropriate for their level of accountability
3. Employees completed all required training as well trainings that would assist in their individual professional development
4. Refining process documents for the critical areas in recruitment and payroll has been hampered with the continuous upgrading of the HCM system, we have refined the process for the processing of documents in both recruitment and payroll to utilize all staff whether full-time or part-time

Goal: Timely and accurate payroll

Objective: To ensure Phoenix College is compliant with all federal and state laws and regulations

Accomplishments:

1. Trained all employees who created job hire documents on the ACA guidelines and tools available to ensure Phoenix College is in compliance
2. Provided extensive training to all employees on their roles and responsibilities throughout the fiscal year to ensure payroll is accurate
3. Provided notification to employees & supervisors in the Fall semester and moved to providing notification to employees during the Spring semester & summer, this would provide the supervisors to have performance conversations with employees who were not properly or timely reporting time and absences
4. Continued to build relationships with District staff

Future Goals

Goal: Establish a robust Staff Employee Development Program

Objective: To provide an environment where employees can grow to their fullest potential while meeting the succession needs of Phoenix College

DEPARTMENT: INFORMATION TECHNOLOGY 2016-2017 GOALS AND ACCOMPLISHMENTS

Overview

The Information Technology (IT) department strives to be the premier provider of exceptional, affordable, sustainable technology services by supporting engaging educational experiences & administrative efficiency through innovation and by ensuring customers receive outstanding, concierge-level service from the most responsive, dedicated and skilled team in higher education.

Summary

In order to better serve students, faculty and staff, the PC IT team improved customer service, enhanced the college's infrastructure, supported many important college initiatives and projects, and further developed our staff. Highlights include the Phoenix College website redesign and cutover, which included rebuilding over 25,000 pages across four distinct sites in a mere three months; replacing the entire network infrastructure for the college by implementing brand new, state-of-the-art switches and next-generation firewalls; deploying an enterprise-wide endpoint security solution; upgrading over 1,700 computers to Windows 10; building or refreshing more than two dozen computer classrooms and laptop carts for the college; completing over 5,000 customer support cases and addressing nearly 4,000 customer emails -- all while saving the college tens of thousands of dollars and maintaining the highest levels of customer service.

Department Goals

Goal: Provide outstanding customer service

Objective: Implement equipment, process and procedures to improve service

Accomplishments:

1. PC IT consistently scores above the national average for other AA institutions in every service category, based on industry-standard metrics now being tracked at PC

| | Courtesy | Technical Skill | Timeliness | Quality | Overall Service |
|-----------------------|--------------|-----------------|--------------|--------------|-----------------|
| Phoenix College IT | 4.89 / 97.7% | 4.89 / 97.8% | 4.94 / 98.9% | 4.97 / 99.4% | 4.94 / 98.8% |
| Other AA institutions | 4.65 / 93.0% | 4.47 / 89.4% | 4.29 / 85.8% | 4.37 / 87.4% | 4.43 / 88.6% |

2. To better serve students, IT continues to develop the award-winning MyPC apps, including the addition of a new feature for alerting students with critical college messages
3. The IT Help Desk, handled over 5,124 customer support cases, addressed more than 3,885 customer emails, fielded an average of 13 requests per day via the classroom intercom stations, securely erased more than 300 hard drives and reset over 300 employee passwords
4. The IT Desktop Support team resolved over 2,003 customer support cases, upgraded over 1,700 computers to Windows 10, encrypted over 200 laptop computers to align with district-wide security directives
5. The IT Media team supported over 300 college event, handled more than 392 customer support cases, handled just over 127 digital signage requests and built or upgraded the technology in more than 25 classrooms
6. The IT Operations team completed more than 1,389 customer support cases, took on primary Web responsibilities for the college and rebuilt the entire 25,000 page PC website in a matter of months, replaced the network infrastructure for the college by implementing new, state-of-the-art switches and next-generation firewalls, managed multiple projects and designed, configured & implemented Kaspersky as the new endpoint security solution on over 2,800 computers
7. The IT Help Desk provided support for faculty and staff at PC continues to be among a small number of customer-facing college services in Maricopa that are available 24 hours a day/7 days a week/365 days a year to better serve students and staff

Goal: Support College Initiatives

Objective: Provide equipment, consulting and technology support for college goals/projects

Accomplishments:

1. This year, at the President's request, IT took on primary Web responsibilities for the college and rebuilt the entire, 25,000 page PC website in a matter of months, greatly enhancing responsiveness, navigability, maintainability, accessibility and security
2. Refreshed/upgraded additional important technology:
 - a. Upgraded monitors in the Public Safety Office
 - b. Migrated to new and improved badge access system
 - c. Enabled video conferencing in all PC conference rooms by installing web cameras in every space
 - d. Added 20 new high definition cameras and upgraded 80 old cameras on the college video surveillance system, at the request of Public Safety
 - e. Improved business continuity by installing a room-based Uninterrupted Power Supply (UPS) in the D building data center
 - f. Enhanced college infrastructure by completing HP edge and core switch cutovers and the configuration of two next generation firewalls
 - g. Decommissioned old NEC PBX phone system
3. IT maintains, updates and provides services via the network and server infrastructure at PC including, but not limited to:
 - a. Enabling over 433,000 logons to Phoenix College computers in 2016-2017
 - b. Supporting over 149,000 distinct connections to the college's wireless network during the 2016-2017 academic year
 - c. Replacing 135 indoor/outdoor wireless access points using funds from the awarded Title V grant
 - d. Increasing the capacity of an instructional server to expand PC's offerings of free Math education options through Massively Open Online Courses (MOOCs)
 - These courses served 443 students in Fall 2015, 444 students in Spring 2016, 490 students in Fall 2016, and 341 students in Spring 2017 -- all semesters resulted in an increase in enrollment over the previous fiscal year
4. IT filmed, edited, and produced numerous videos for the college, including, but not limited to:
 - a. 2016 commencement video
 - b. District-wide Honors Forum Lecture Series and distribution district-wide
 - c. Nursing graduation video
 - d. Tunnel of Oppression video capture of day long event
 - e. Swedish Massage "how to" video for Massage Therapy Program
 - f. Sustainability video (PC Green Recycle Bin)
 - g. Milas Yoes Grammy Nominee video
5. IT helped expand and enhance the college's Qless system
 - a. Upgraded displays in Hannelly Center
 - b. Enabled new queues for Veteran's Services and Testing
 - c. Redesigned displayed information to match college colors; included college logo
 - d. Enabled individual summoning, parallel summoning, and remote join for students

Goal: Demonstrate Responsible Stewardship

Objective: Implement processes and support technologies that promote good stewardship, fiscal responsibility and improve sustainability

Accomplishments:

1. Continually achieving better results with fewer resources, indicating we operate more efficiently than peer institutions nationwide:

| | AA Institutions | PC |
|--------------------------------------------------------------------------------------|-----------------|-------|
| Total central IT spending per institutional FTE (students, faculty, and staff) -7236 | \$697 | \$380 |

2. In support of One Maricopa goals, Phoenix College IT shared equipment it could no longer use with sister schools who could put it to good use, saving them tens of thousands of dollars:
 - Scottsdale Community College
 - 36 - Old Instructor Stations
 - 37 - Hitachi CP-WX625 Projectors
 - 42 - Extron MediaLink Switchers
 - 28 - Elmo document cameras
3. Renegotiated the cost of Internet access for college Wifi from \$309/month to \$275/month realizing an annual savings of over \$400
4. Moved college phone lines to a new provider, which will significantly increase reliability and generate an estimated savings of \$48,000 yearly
5. Upgraded the RightFax server in-house saving the over \$2,000 in consultant fees
6. Power, ink and paper savings from more efficient printing practices also continue to be realized with inkjet printers, which perform poorly from a sustainability standpoint have been eliminated and are no longer supported, the model of putting printers on every desk is also being revised in favor of a “workgroup printing” strategy, where several people share a larger, more efficient printer

Goal: Develop Staff

Objective: Encourage and support professional growth

Accomplishments:

1. IT has developed & implemented a comprehensive cross training plan for all staff in the department, allowing employees to add both depth & breadth to their existing skillsets with no cost to the college
2. In addition to the department’s extensive cross-training initiative, many members of the IT department have taken part in some sort of professional growth opportunity this year, including conferences, technical training, customer service training, and pursuit of higher education goals
3. Members of the IT team have also received training/documentation in a number of technical areas (Nessus, Nimble, HP, Extron, iTop, ITIL, FEMA, Cisco, A+, Cloudlock, SCCM 2012, PowerShell, etc.) and regarding critical business processes (remote desktop support, problem resolution, knowledge base development, help desk ticket handling, etc.) to better serve customers
4. IT is currently piloting a new requirement for key technical staff to complete one full training module (of their choice) via the new CBT Nuggets online learning platform in the coming year

Future Goals

Goal: Continue to support the college's Strategic Plan

Objective: Respond to assignments from the Leadership Team

Goal: Continue to improve customer service

Objective(s): Track customer satisfaction survey results and other service metrics and key performance Indicators available through various platforms and participate in the annual Educause Core Data Service survey

Goal: Design, install, configure and support new technology in the E and C building projects

Objective(s): During the 2017-2018 academic year, the IT department will be integral in the design, installation, and configuration of state of the art technology in the new e-Courtroom as well as the Physical Sciences C building remodel, this new technology will provide students and faculty with the optimal learning spaces to ensure student success

Goal: Implement encryption on all mobile devices as outlined by district security initiatives

Objective(s): Implement OS-based encryption on all mobile devices owned by the colleges, beginning with Windows and Mac laptops and securely store the encryption keys via SCCM/Parallels to align with district-wide efforts to enhance security

DEPARTMENT: OPERATIONS

2016-2017 GOALS AND ACCOMPLISHMENTS

Overview

The Operations Department consists of Crafts, Custodial, Grounds, Receiving & Property Control and Facilities Planning. We perform daily interior/exterior care, cleaning, repairs and construction services for 35 buildings as well as the 45 acres of exterior space including 19 acres of athletic fields and three off-site locations. Our goal is to provide a safe, clean, and attractive learning environment for our students, staff, and the public. We provide our services through the efforts of Phoenix College employees and contracted services.

Summary

Personnel: Grounds staffing remained stable but we currently have an additional groundskeeper position posted. During the past year, the Custodian Lead II retired; the posting for this position is currently underway. One of the Building Maintenance Technicians retired and that position is currently posted. The Manager of Building Operations passed away and his position is currently backfilled by an OYO Supervisor, Grounds & Maintenance position. The OSHA Coordinator also retired. The Department is currently analyzing a management restructuring to meet the needs of the department and college moving forward.

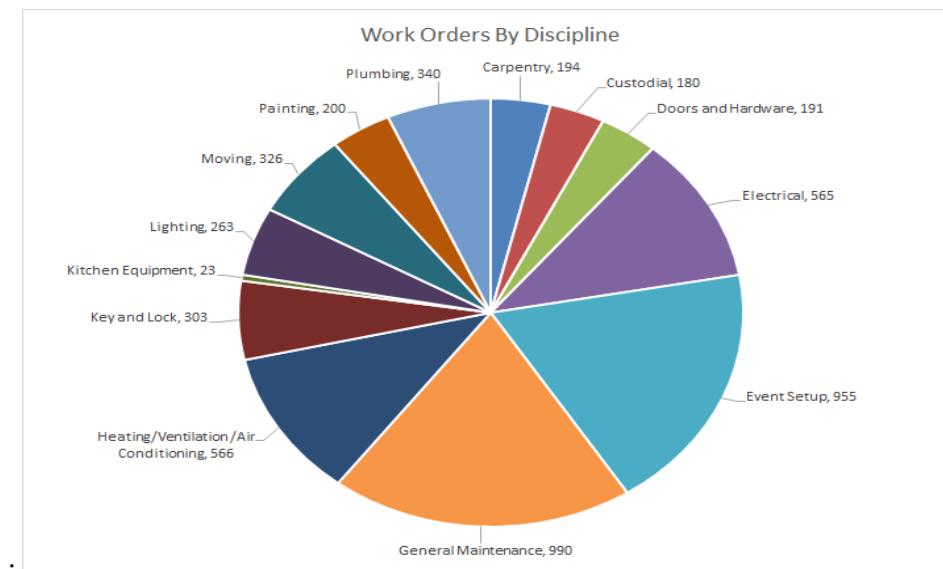
Training: Along with normal training provided by our District sources and vendors, we participated in some very specific education in support of the Campus. The Facilities Technician was certified as a Train the Trainer in forklift and aerial lift equipment. He and the Office Coordinator also attended School Dude's Dude University 2016 to gain a better understanding of and future capabilities of the departmental work order system.

Exterior Care: Beyond normal business as usual, there were improvements to the campus environment. The football field was completely renovated and sodded with Tifway 419 grass; a very safe and durable variant designed for sports fields. Several tree replacement and rock bed projects were also completed around campus.

Facilities Planning: With the design for the new Science space well underway, a flex space was needed for the chemistry program. Building R, the former home to Dental was completely renovated to provide chemistry labs and ancillary spaces to support this program for the next 18 months.

Sustainability: The Facilities Technician received an award in Sustainability Leadership from MCCC. A thorough analysis of the waste disposal measures was completed this past year and the result was that the college transitioned from four respective vendors handling PC's waste stream to one. Additionally, we installed monitoring devices on both solid waste and recycle compactors significantly reducing the number of pick-ups per month from an average of ten per compactor to three. These efficiencies should reduce costs in the area by 30% annually.

Work Orders: The Crafts and maintenance personnel completed **5,096** demand work orders in all disciplines this past year. The following graph depicts the areas of work:



Department Goals

Goal: Campus improvement/Capital Projects

Objective: Continuous campus upkeep, improvements and expansion

Accomplishments:

1. HVAC valve replacements
2. Water softener replacement at Cafe Oso
3. Replace emergency generator with larger, more efficient unit
4. Asphalt repairs/replacement at garage, baseball stadium and Hoy Field
5. Concrete walk repairs/replacement at Nursing and main campus
6. Chilled Water Pump replacement in Central Plant
7. Refrigerant monitoring system installation at Central Plant and Nursing
8. Chiller 1 compressor repairs
9. Flooring in A-200, B301, B-303, English office lobby
10. New flooring and paint for second floor of E building
11. HVAC actuator and condenser valve at Central Plant
12. Stadium retaining wall replacement
13. Complete retrofit of campus energy management system (EMS)
14. Central Plant piping coating project
15. Library air handler blower replacement
16. Fire suppression system in D building switched from Halon to FM-200
17. HR renovation in Administration building
18. DB-203 office addition
19. Gym floor resurfacing
20. Safety straps installed on north Gym backboards
21. Underground HVAC piping repair at PSB
22. T building renovation
23. R building renovation
24. E building renovation
25. Replace mini-split in H building elevator mechanical room
26. Signage at CTL
27. Flood doors installed at tunnel entrances in HC and L buildings
28. Water conservation study completed in conjunction with District
29. Lavatory replacement project in gym restrooms
30. Window canopy replacement at PC Downtown

Goal: Carpet Replacement for Business and English Offices, E building classrooms

Objective: Collaborate with Faculty to empty the offices, replace carpeting and restore office use with minimal disruption

Accomplishments:

1. Installed new flooring for Business Offices
2. Installed new carpet for English Offices and Conference Room
3. Installed new carpet for some E building classrooms

Goal: Process Improvement

Objective: Increase accountability for college assets

Accomplishments

1. Transitioned from paper records for key issuance to enterprise keying software known as Keystone

Goal: Public areas Upholstery rejuvenation

Objective: Select furniture in public areas in need of replacement fabric; provide our students and visitors with comfortable and clean seating areas in a cost efficient manner

Accomplishments:

1. Student Union: Reupholstered 2- and 3-section ottomans and a 3 piece couch
2. Hannelly Center: Reupholstered ottomans, chairs and a 2-section bench

Goal: Remodel of R Building

Objective: Perform a remodel to the old Dental Building to provide swing space for the Chemistry program while the C Building renovation is underway

Accomplishments:

1. Successfully completed R Building remodel
2. Moved Chemistry into R Building in time for Summer Session

Goal: Renovation of C building

Objective: Perform a complete renovation to the C building, creating & dedicating that new space entirely to Physical Science

Accomplishments:

1. Successfully moved and stored all equipment, furniture and items out of the C Building to prepare for complete renovation
2. Asbestos abatement currently underway in the C Building with complete construction renovation to follow for Physical Science.
3. Design of new space is 80% complete

Goal: Improve on the use of new Work Order System

Objective: Improved utilization the new work order system to improve department and thus campus efficiencies

Accomplishments:

1. System Administrators attended training to gain a better understanding of the system
2. Preventive Maintenance work orders being populated into the system

Goal: Install and implement an electronic key lock box for Custodial

Objective: Help protect the property and security of Phoenix College and all its occupants

Accomplishments:

1. Each Classified Staff Custodian and the contracted porter now follows the Key Management Policy so that keys are managed, issued, stored, controlled, returned and accounted for each day
2. Each Classified Staff Custodian follows the Procedure by swiping his/her ID badge and enters a personal identification number at the start and end of each shift

Goal: Complete transition to new SDS System

Objective: Inventory all our materials subject to SDS, assure that we have all those materials properly labeled and to work within a new online SDS system

Accomplishments:

1. Updated inventory per space and have SDS Binders accurately reflect products in each given area
2. Print QR code on binders for easy, comprehensive reference of all products subject to SDS

Goal: Plant replacement

Objective: Create a clean and attractive learning environment for students, staff and the public

Accomplishments:

1. Replaced plants along Flower and 11th Avenue
2. Planted trees and plants south of the Library and throughout campus
3. Filled in ground covering with gravel and other material as needed throughout campus

Goal: Bird deterrence

Objective: Keep the campus clean by addressing bird issues campus wide

Accomplishments:

1. Repaired existing exclusions/devices (Dalby, H, Library, B)
2. Installed bird slides on I-beams at ART, second floor
3. Installed additional bird exclusion products (ART, A, B)

Goal: Repair/Replace Practice Field fence

Objective: Ensure a safe and structurally sound fence line around the Practice Field

Accomplishments:

1. Improve the integrity & structure of the fence for safety, as well as the ability for Athletics to secure fence padding north & west of the practice field
2. Replaced the fence line south of the Practice Field
3. Repaired & moved fence inside the posts on the north & west side of the practice field

Goal: Renovate Hogan Field at Hoy Stadium

Objective: Completely improve and upkeep the field

Accomplishments:

1. Harvested entire field and prepared the soil for planting with a durable hybrid Bermuda, Tifway 419
2. Replaced and adjusted sprinkler heads
3. Applied chemical applications to address weeds
4. Constructed and implemented maintenance practices to care for the field

Goal: Concrete Repairs

Objective: Ensure a safe and attractive campus by repairing concrete

Accomplishments:

1. Replaced damaged curbing at garage entrance
2. Replaced uneven sidewalks
3. Replaced pavers at Nursing building entrance with colored concrete

Goal: Process Improvement

Objective: Improve efficiencies for custodial and grounds care

Accomplishments:

1. Repaired sprayer so we can chemically treat weeds on the fields
2. Repaired floor scrubber that has been out of working order
3. Purchased tow-behind sprayer to expedite treating campus weeds (to replace the slow process of using a backpack sprayer and having to return frequently to the yard to mix more and refill)
4. Purchased an upholstery cleaner to clean soiled chairs in house as needed

Goal: Campus Sustainability

Objective: Preservation of our natural resources

Accomplishments:

1. Transitioned from four different vendors handling PC's waste stream to one, Sonoran Waste Disposal
2. Installed monitoring devices on both solid waste and recycle compactors significantly reducing the number of pick-ups per month from 10-12 per compactor to 1-3
3. Participated in the APS Peak Reduction Program that netted the college \$16,556 in rebates for this past year, the college has participated in the program for the past five years and received a total incentive of \$62,625
4. ASU's Zero Waste Program donated 75 "Slim Jim" recycle containers that will be used when C Building reopens, the cost to purchase these containers would be \$3,750
5. Co-Chair met with MCCC'D's Chief Sustainability Office, ASU's Director of Zero Waste and the President of Sonoran Waste Disposal, to explore a waste diversion program (increase our volume of recycled waste and to reduce our volume of landfill waste)
6. Facilities Technician received an award in Sustainability Leadership from MCCC'D's Chief Sustainability Officer at SMCC's E.A.R.T.H.

Future Goals

Goal: Facilities Improvement

Objective(s):

1. Opening of C Building: Completion and relocation of equipment for Physical Science
2. Installation of new skylight at PSB
3. Partial roof replacement at M and N buildings
4. Large scale painting projects at H, R; Culinary Kitchen
5. Conference renovation at Library
6. Adjunct office space for English
7. Completion of new Court Room and associated renovations to second floor of E

Goal: Develop Preventive Maintenance Program in work order system

Objective(s): Improve equipment safety and minimize downtime on equipment; Operate proactively to minimize reactive maintenance

Goal: Personnel

Objective(s): Evaluate and restructure departmental management; post and hire for final positions

DEPARTMENT: PUBLIC SAFETY

2016-2017 GOALS AND ACCOMPLISHMENTS

Overview

Public Safety has provided and continues to provide safety and emergency response to the campus. Public Safety at PC continues to support the educational mission of the campus and District by providing professional, community oriented services and education to ensure a safe and secure campus for our students, faculty, staff and visitors. Public Safety is currently going through transition as we continue to move toward the "One Maricopa" directive working with district MCCC-DPS management. Our Department staffing assigned to Phoenix College Campus is comprised of a Commander, 1 Sergeant, 4 Police Officers, 1 Office Coordinator, 15 RPS Aides and 4 RPS Dispatcher/Receptionists. Two of the Aide positions are assigned to PCPA to provide coverage while the high school is in session and are partially funded by PCPA.

Summary

The department has maintained a full staff of police officers as we move forward in providing coverage to the campus with police presence. We complete regular visits to our 2 off-site campuses (Nursing and HE). We continue to struggle to keep our part time Aide positions fully staffed, as they seek full time employment elsewhere. We continue to provide police visibility at our main campus and off site campuses. Our District wide records management system is functioning well. We have documented 132 incidents including criminal actions, student conduct issues and student/staff injuries this past year. Our District Communications and Records Bureaus have continued to hire additional staff as they are preparing to take on more functions from the individual colleges; similar to our municipal partner police departments. The District will be taking all alarm monitoring, call taking and dispatching this coming year. The department continues to work with campus departments and student clubs to conduct and discuss emergency response and preparedness activities. We continue to provide other assistance such as the security of buildings and rooms, battery jumps, cart transport of subjects, parking enforcement and high visibility throughout all of our campuses. We assist Maintenance and Operations with fire alarms, panic alarms and emergency call box systems checks to ensure they are linked and functioning appropriately.

Department Goals

Goal: Maintain critical staffing functions to ensure our MCCC-DPS mission

Objective: Maintain full staffing in all critical positions within Public Safety

Accomplishments:

1. Maintained our current police officer staffing at its minimum level, ensuring all six sworn positions are filled, this also includes our FTE Office Coordinator
2. Due to the instability of part time staffing, we have conducted numerous processes to maintain RPS Aide position staffing to ensure adequate campus coverage

Goal: Tracking system of department activities

Objective: Our current Records Management System allows supervisors to look into the CAD (Computer Aided Dispatch) system and access statistical information regarding calls for service, activity time of staff, incident tracking as well as staff documentation

Accomplishments:

1. Review of unit activities to assess activity levels and incident tracking
2. We have documented 132 separate incidents on our campuses within our records management system
3. Numerous follow up activities have occurred as well; both on and off campus, to include other police and federal agencies

Goal: Develop an accounting/tracking system for citations issued

Objective: Determine what violations are the most prevalent, time of day (for work force distribution), number of fines paid/appealed/sustained or not paid

Accomplishments:

1. This goal is still in progress
2. Developing categories: violations by month and paid/dismissed

Future Goals

Goal: Develop an accounting/tracking system for citations

Objective: Determine what violations are the most prevalent, time of day (for work force distribution), number of citations appealed and fines paid

Goal: Quarterly review of COC sites and equipment

Objective: Ensure sites are ready for use with appropriate equipment readily available