

# Program and Services Prioritization: People, Culture, and Safety (PCS)

## Divisional Programs

1. Human Resources & Payroll (Kati Averyt and Christine Murff)
2. Risk Management (Sean Taggart and Wendy Jones)
3. People, Culture, and Safety Administration (Jamee Harrington, Marco Vasquez, and Cara Lumpkin)

## Questions used to describe programs

1. What are the main objectives of your unit, and how do you measure success in achieving them?
2. What services or activities in your unit are mandated, and what is the estimated time to perform these services or activities?
3. What are the services that your unit provides and to which customers (students, faculty, staff, donors, others)?
4. List each position in your unit, and briefly describe the responsibilities of each. Include part-time and work-study student hours.
5. Do you see needs and demands for services that your unit cannot currently meet? If so, what are they, and how do they relate to the College's mission?
6. How could the College help your unit do its job better?
7. In what ways does your unit relate to other units of the College, academic and nonacademic? For example, what services do you provide to other units? What services do other units provide to you? On what tasks do you collaborate with other offices?
8. What skillsets and resources does your unit possess that can be shared with other units at slack times?
9. Which individuals in your unit are cross-trained, and in what areas?
10. What resources do you need to improve your services to a superior level?
11. What technologies are available to you to provide your services better? What training do you need to be more effective users of the technology?
12. What one thing do you wish you could do differently to improve your effectiveness but have not had the opportunity, time, or resources to do?
13. How do you review and evaluate your department's yearly performance?
14. What support will your unit need to provide during the ERP implementation?
15. Explain how your unit could function with
  - a. A 10 percent reduction in staff time
  - b. A 20 percent reduction in staff time
  - c. A 30 percent reduction in staff time
  - d. A 20 percent reduction in non-personal resources
  - e. A 30 percent reduction in non-personal resources
  - f. A 10 percent reduction in non-personnel resources

What would be the consequences of other effects on service delivery in each case?

## Questions for Analysis

1. What opportunities exist for greater collaboration and team approaches in the delivery of services?
2. How many managers and leads do we have? Are there opportunities to reduce middle strata in the organization and expand the span of control?
3. What technological improvements could be made that would result in labor savings?
4. How can a service be more efficiently delivered?
5. What processes do we have that can be streamlined or eliminated to improve service delivery?
6. Restructuring: What efficiencies might be gained by consolidating similar entities?
7. Personnel: Have we “worked around” or “structured around” deadwood and other personnel issues, and is this the time to stop indulging and start confronting them?
8. Outsourcing: Are there other opportunities to outsource non-mission-critical services to private contractors who could do it better, faster, or cheaper?
9. Customer focus: How might our services be structured or delivered to meet the needs of students, faculty, staff, donors, and others better?
10. Benchmarking: Compare your unit with similar units at other institutions or with national norms.
11. Identify the services/projects mandated by federal/state/local rules or board policies/administrative procedures.
12. Identify the services/positions/type of work duplicated internally by another program or external agency.

## Data Needs

The following data needs can be met via internal sources.

1. Student and employee demographic information
2. Disaggregated hiring data
3. Employee turnover rates
4. Number of Employees by type
5. Number of manual checks, payroll corrections, and PERS corrections
6. Number of mandated reports and filings
7. Number of Worker’s Compensation claims
8. Number of OFLA/FMLA and other protected leave cases
9. Cost of turnover/replacement
10. Cost to hire
11. Average time to create a new position
12. Average time to fill a vacancy
13. Student and employee experience (climate) survey results
14. Number of employees participating in applicable professional development offerings and required trainings
15. Number of reports filed with or referred to the Harassment & Discrimination Response team
16. Data surrounding Title IX outreach efforts

17. All incident reports filed by Campus Security and a review of all crime reports provided by law enforcement including the specific types of crimes that are occurring, which campuses they are occurring at, what day of the week and what time of day
18. Number of trespass warnings issued by Campus Security
19. Number of campus security escorts provided
20. Number of vehicle jump starts provided by Campus Security
21. All accident/injury reports filed by students, employees and visitors
22. Number of communicable diseases cases managed by Risk Management
23. Number of Ergonomic evaluations completed
24. Number of chemicals that were requested to be purchased and that were denied
25. Number of respiratory medical questionnaires and fit tested that were completed
26. Number of employees who were enrolled in the Bloodborne Pathogen program and who accepted and or declined vaccinations
27. Number of employees who were added to and or removed from the Safe Driver program
28. Amount of hazardous, universal, electronic, and/or infectious waste that is generated by each department and that is disposed of on a quarterly basis
29. Number of facility use agreements that are completed each quarter and the revenue generated
30. Number of vehicles covered under the fleet management program and surrounding data such as use records, maintenance costs, fuel efficiency, and number of vehicles purchases, sold, or otherwise disposed of
31. Liability insurance costs year to year and the number of claims filed
32. Number of emergency incidents that occurred
33. Number of drills that were completed per campus
34. Number of reoccurring safety concerns identified during quarterly safety inspections

## Timeline

- By December 3 - Post programs defined, draft criteria and data needs to the webpage
- By December 16 - Final criteria defined and posted to the webpage
- By January 21 - Preliminary reports by program completed
- By January 26 - Summary of preliminary reports completed
- February 4 - Divisional reports will be reviewed and discussed at the divisional retreat
- By February 20 - Incorporate academic affairs prioritization results into PCS reports
- By March 15 - Incorporate student affairs prioritization results into PCS reports
- March 21 - Updated divisional reports will reviewed and discussed at the divisional retreat
- By March 31 - Draft final PCS divisional report, with summary for each program completed
- April 19 - Draft final reports for all divisions presented to the Board of Education
- May 17 - Proposed budget presented to the Budget Committee