

CAMPUS/COLLEGE ADMINISTRATIVE UNIT PROGRAM REVIEW and ASSESSMENT WORKSHEETS

Administrative Unit: Riverside

Prepared by: Sergeant Robert Kleveno

Date: September 16, 2011

Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit PROGRAM REVIEW

The Unit Program Review should reflect the consensus of the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Riverside Community College District and its campuses.

1. What is the mission of your unit?

We will strive to use our core values of honesty, loyalty, fairness and integrity to provide the basis for guiding our decisions and actions. The RCCD Safety and Police Department is dedicated to preventing, deterring and responding to crime, disorder and the fear of crime within the Riverside Community College District community.

2. Identify or outline how your unit serves the mission of the your campus/college. *Please limit to a single paragraph.*

The Riverside Community College District Safety and Police Department serves the Riverside City College by providing police services twenty-four hours a day, three hundred sixty five days a year. Using the concepts of Community Oriented Policing and problem solving (COPPS), the department strives to provide the district with professional, personalized police services.

3. List the functions of your unit.

Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)
Proactive police patrols (foot, vehicle and alternative methods)	
Respond to emergency and non emergency calls for service	
Conduct initial and follow up investigations, including the detection, apprehension and prosecution of law violators	
Escort services for students, staff and visitors	
Emergency preparedness	Emergency Preparedness; Facilities
New employee orientations	Human Resources
Office security surveys	
Traffic enforcement, certification and sign offs	
Reporting of unsafe/hazardous situations	Facilities and Grounds departments
Assist allied law enforcement agencies	Riverside PD, Riverside Sheriff
Serve on various campus committees	
Provide consultation and staffing for various special events	VP, Business Services
Parking Services	

4. **MAJOR Accomplishments 2008 – 2009** (do not include normal functions of your unit). **No more than 10!!!!** It may be helpful to reflect on your major goals from 2008-2009. You may have major accomplishments in addition to those plans. An accomplishment may include starting a new project/program which will be ongoing.

Major Accomplishments	Start Date	Status: ongoing, completed, or date completion anticipated
1. Began using the services of CSUSB PD dispatch services	Sept. 2011	Completion: 1-1-12
2. Develop and implement the conversion of hourly parking service employees to Permanent Part Time employees	Oct. 2011	Expected completion 10-01-2011
3. Keep the on campus crime rate lower than that of the surrounding community.	January 2011	Ongoing.
4. Begin task of replacing aging parking meters with new meter dispensers which allow use of credit cards.	Sept. 2011	Continuing
5. Along with our private vendor/company, develop and implement a “print on demand” parking permit system, making the purchase of daily permits more convenient for customers	August 2011	October 2011
6.		
7.		
8.		
9.		

10.		
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2009

6. MAJOR Goals and Objectives 2009 – 2010 (do not include normal functions of your unit). No more than 10!!!! In order from 1 – 10 is best. With 1 as the most important

Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs. Please check with the Office of Institutional Effectiveness (institutional.effectiveness@rcc.edu) for a list of requests relevant to your unit. Please allow a three-day turn around for your request to be fulfilled.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)
1. Update aging security alarm system	N/A	Ongoing.	Local, state or federal funding.
2. Implementation of a computer aided dispatch system (CAD) to provide real time dispatching.	Aug. 2011	Ongoing.	District funding.
3. Purchase new handheld radios with the ability to communicate with allied law enforcement agencies.	Sept. 2011	Ongoing.	District funding.
4. Replace existing police officer vacancy	N/A	Ongoing.	District funding.
5. Replace aging police vehicle fleet (replace two excessive-mileage cars with new cars).	N/A	Ongoing.	District funding
7. Purchase command vehicle (SUV) for use by supervision, with communications systems and tools allowing its use as a mobile command post.	N/A	Ongoing	District, state or federal funding (grant).
8. Pave dirt area behind portable A-1/A-2 for use as a secured parking area for police vehicles	N/A	Ongoing	District funding
8.			

9.			
10.			

2009

9. **Provide the official Organizational Chart of your unit and an ideal chart which includes all levels of services and positions.** *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources. If you need help with an “ideal” chart using Visio please contact Kristina Kauffman.*

If you wish make this an appendix item.

2009

10. Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2005	2006	2007	2008	2009	2010-2011	2011-2012
Administration	0	0	0	0	0	1	1
Classified Staff FT	4	5	5	7	7	1.5 Vacancy	12
Classified Staff PT	2	2	2	1	1		3
Confidential Staff FT	0	0	0	1	1	1 Vacancy	
Hourly Staff	9	9	9	11	11		5
Student Workers	0	0	0	0	0		
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff	14	15	15	19.5	19.5	3.5	15

Fill out the Management and/or Staff request form that follow if new employees are needed.

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a. *Has the workload of your unit increased in recent years?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

Unit Name: Police

7. Staff Needs

NEW OR REPLACEMENT STAFF (Faculty or Classified)¹

<p align="center">List Staff Positions Needed for Academic Year 2010-2011 Place titles on list in order (rank) or importance.</p>	<p align="center">Indicate (N) = New or (R) = Replacement</p>	<p align="center">Annual TCP*</p>
<p>1. Police Lieutenant <u>Reason:</u> It is recommended that the position of Lieutenant be created as a District position. This position would directly supervise the patrol sergeant, and serve as the Chief of Police in the Chief's absence. This administrative position would dramatically improve the department's administrative functioning.</p>	(N)	\$125,000.00
<p>2. Police Officer (Senior Officer) <u>Reason:</u> Current vacancy of one full time position.</p>	(R)	\$85,000.00
<p>3. <u>Reason:</u></p>		
<p>4. <u>Reason:</u></p>		
<p>5. <u>Reason:</u></p>		
<p>6. <u>Reason:</u></p>		

* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position. Note that all replacement staff must be filled per Article I, Section C of the California School Employees Association (CSEA) contract.

¹ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Unit Name: Police

8. Equipment (excluding technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair Needed for Academic Year 2009-2010 Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	*Indicate whether Equipment is for (I) = Instructional or (N) = Non-Instructional purposes	Annual TCO**		
		Cost per item	Number Requested	Total Cost of Request
1. Motorola hand held radios (APX7000 digital portable radio) <u>Reason:</u> radios provide better coverage, and allow interoperability with allied agencies	(N)	6600.00	22	\$145,000.00
2. Replace police vehicles (2) <u>Reason:</u> Aging vehicle fleet (vehicles over 100,000 miles); expensive to maintain.	(R)	\$45,000.	2	\$90,000.00
3. New Command Post /Supervisor’s vehicle <u>Reason:</u> Provide for mobile command post needs, and disaster preparedness needs.	(N)	\$80,000	1	\$80,000.00
4. New Segway electrical vehicle <u>Reason:</u> Adding an additional Segway vehicle to the patrol fleet will assist officers with special event patrols, as well as saving on gasoline.	(N)	\$7500	1	\$7500.00
5. <u>Reason:</u>				
6. <u>Reason:</u>				

* Instructional Equipment is defined as equipment purchased for instructional activities involving presentation and/or hands-on experience to enhance student learning and skills development (e.g. desk for student or faculty use).
Non-Instructional Equipment is defined as tangible district property of a more or less permanent nature that cannot be easily lost, stolen or destroyed; but which replaces, modernizes, or expands an existing instructional program. Furniture and computer software, which is an integral and necessary component for the use of other specific instructional equipment, may be included (i.e. desk for office staff). ** TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.

² If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

Unit Name: Police

9. Technology++ Needs Not Covered by Current Budget: ³

NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by: Jack Kohlmeier	Title: Sergeant	Phone: (951) 222-8556
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Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C)?	Location (i.e Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Annual TCO* Total Cost of Request
1. Usage / Justification	License Plate Reader (LPR) A vehicle LPR system will allow our limited staff to better patrol parking lots and enforce parking rules and regulations.	(N)	(N)	Vehicle mounted	?	RCC	N/A	\$42,000	1	\$42,000
2. Usage / Justification										
3. Usage / Justification										
4. Usage / Justification										
5. Usage / Justification										

- TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. If equipment needs are linked to a position please be sure to mention that linkage. Please speak with your Microsupport Computer Supervisor to obtain accurate cost estimates.
- ++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment.

Remember to keep in mind your campuses prioritization rubrics when justifying your request.

³ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “justification” section of this form.

Unit Name: Police

10. Facilities Needs Not Covered by Current Building or Remodeling Projects*⁴

<p align="center">List Facility Needs for Academic Year 2009-2010 (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.</p>	Annual TCO*
	Total Cost of Request
<p>1. Pave dirt area directly behind portable A-1 and A-2, and install an automatic gate. Currently, patrol vehicles are parking in lot G and are unsecured (police cars have been repeatedly vandalized). Securing the vehicles also provides for prisoner and officer safety, as well as secures police equipment kept inside the police vehicles.</p>	\$50,000.00
2.	
3.	
4.	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

⁴ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

Unit Name: Police

11. Professional or Organizational Development Needs Not Covered by Current Budget*⁵

<p>List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

*It is recommended that you speak with Human Resources or the Management Association to see if your request can be met with current budget.

⁵ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

11. Learning Support Services Not Covered by Current budget*.

List Learning Support Services Needs Please list funding requests related to the Writing and Reading Center, the Math Learning Center, Tutorial Services, and the Instructional Media Center. These do not include laboratory components that are <u>required</u> of a course. Place items on list in order (rank) or importance.	Total Cost of Requests			
	Cost per item	Number Requested	Total Cost	Ongoing (O) or one-time (OT) cost
1. <u>Reason:</u>				
2. <u>Reason:</u>				
3. <u>Reason:</u>				
4. <u>Reason:</u>				
5. <u>Reason:</u>				

*It is recommended that you speak with your campus IMC and/or Lab Coordinators to see if your request can be met within the current budget and to get an estimated cost if new funding is needed.

Unit Name: Police

12. OTHER NEEDS not covered by current budget⁶

<p>List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. <u>Reason:</u></p>			
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

⁶ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

II. Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

- 1. Unit develops measurable Service Area Outcomes (SAO).** An SAO is a “specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
 - challenging but attainable”
 - articulate what the unit wants to achieve
 - indicate end results for the unit rather than actions
 - relate to the unit’s mission and vision
 - focus on the benefit to the recipient of the service
 - be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
 - be measurable and directly related to the work of your unit.⁷

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”
- “Administrators (or staff) have the _____”

⁷ Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

- 2. Unit defines how it will assess progress (non-evaluative) towards the outcomes.** The unit might consider taking an inventory of current tools being used. For example:
- what information is being collected already?
 - what assessment are you already using?

Methods that can be used to measure progress include, for example:

- student satisfaction surveys
 - number and type of complaints
 - growth in a specific function
 - comparisons to professional organizations' best practices
 - focus groups
 - opinion surveys
 - time to complete a task
- 3. Unit completes the assessment plan and carries out the assessment.** In order to ensure the plan is completed
- designate a coordinator for the assessment project and/or assign responsibility for individual components
 - develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.
- 4. Unit gathers information, analyzes results, communicates findings, and takes action.** This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.

Department/Unit: Police
Assessment Sgt. Jack Kohlmeier
Facilitator:
Mission Statement:

Date: 9-14-11

Ext.8537 Email:Jack.Kohlmeier@rcc.edu

Assessment Sheet #1: Update from previous year's assessments (2008-09).

What were the Service Area Outcomes (SAOs) you assessed last year?	How did you assess progress? Please list the methods you used in the assessment.	When: In what timeframe was the assessment completed?	What was the target or benchmark you hoped to achieve or did achieve in the assessment?	Have you used the results from the assessment to make improvements? Please describe these improvements here.
Proactive patrol methods	Compare crime statistics for the campus and the surrounding communities.	January 2011 to January 2012	Less crime incidents than the surrounding community.	N/A
Increase the use of escort services	Compare the number of requests for service from 2008-2009	January 2011 to January 2012	Show an increase number of requests for this service.	No.

Department/Unit: Police
Assessment: Sgt. Jack Kohlmeier
Facilitator:
Mission Statement:

Date: 9-14-11
Ext.8537 Email:Jack.Kohlmeier@rcc.edu

Assessment Sheet #2: Current year's assessment plan (2009-10)

Anticipated Service Area Outcomes (SAO): What are you trying to do, or what SAO are you planning to assess? NO MORE THAN 2	Assessment Methods: What assessment methods do you plan to use?	Timeframe: When Will Assessment Be Conducted and Reviewed?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	Use of Results: How do you anticipate using the results from the assessment?
Continue to provide professional law enforcement services to the college community in a timely manner.	Crime statistics	Yearly	Keeping current crime statistics from dramatically rising.	Informational.

Supplemental Information

“Efficiency is doing things right, effectiveness is doing the right things”

– Peter Drucker

What is Administrative Unit Program Review?

Administrative Unit Program Review is a collaborative goal-setting and assessment process designed to help improve and refine college services. It is intended to be flexible, collegial, relevant, practical, and should result in a clear sense of direction and accomplishment for participants. All non-instructional service areas (hereafter referred to as “administrative units”) undergo self-study as part of a process that results in a comprehensive assessment of institutional effectiveness. A separate, but similar process is applied to Student Services units. When completed the unit representatives will present their self-study to the District Program Review Committee for approval. Members of the District Assessment Committee will provide the Program Review Committee with recommendations regarding your future assessment plans. The linkage between program review and strategic planning is now fully operational. Thus, resource allocations and planning for your unit will be directly impacted by this plan.

Administrative Units will be asked to update their program review document annually. It is anticipated that the same format will be used and updates should require only minimal editing.

The most important **extrinsic purpose** of this review is for you to **receive the resources you need** (equipment, staff, etc.) and to meet accreditation standards. The **intrinsic purpose** of the self-study process is **to help administrative units clarify and achieve their goals**. In addition, the process aids units in strengthening the bonds within the college community and fostering cooperation with instructional units.

The major objectives of Program Review are to:

1. State program goals and align future goals with the College’s mission and goals.
2. Collect and analyze data on key performance indicators, administrative unit outcomes, program activities, and accomplishments.
3. Examine and document the effectiveness of student support and administrative services.

4. Develop recommendations and strategies concerning future program directions and needs (e.g. budget, staffing, and resources).
5. Comply with Accreditation Standards, Federal and State law, Title 5, Student Equity, VTEA, matriculation (including prerequisite and co-requisite standards), ADA (American with Disabilities Act), and other legal or certification requirements.

The Legal and Professional Basis for Program Review

TITLE 5, Section 51022(a)

The governing board of each community college district shall, no later than July 1, 1984, develop, file with the Chancellor, and carry out its policies for the establishment, modification, or discontinuance of courses or programs. Such policies shall incorporate statutory responsibilities regarding vocational or occupational training program review as specified in section 78016 of the Education Code.

ACCJC STANDARDS

Standard 1B. Improving Institutional Effectiveness

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.
2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.
3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.
4. The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

5. The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.
6. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all parts of the cycle, including institutional and other research efforts.
7. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services.

EDUCATION CODE, Section 78016

(a) Every vocational or occupational training program offered by a community college district shall be reviewed every two years by the governing board of the district to ensure that each program, as demonstrated by the California Occupational Information System, including the State-Local Cooperative Labor Market Information Program established in Section 10533 of the Unemployment Insurance code, or if this program is not available in the labor market area, other available sources of labor market information, does all of the following: (1) Meets a documented labor market demand. (2) Does not represent unnecessary duplication of other manpower training programs in the area. (3) Is of demonstrated effectiveness as measured by the employment and completion success of its students.

(b) Any program that does not meet the requirements of subdivision (a) and the standards promulgated by the governing board shall be terminated within one year.

(c) The review process required by this section shall include the review and comments by the local Private Industry Council established pursuant to Division 8 (commencing with Section 15000) of the Unemployment Insurance Code, which review and comments shall occur prior to any decision by the appropriate governing body.