



2019-2020 Tactical/Operational Annual Assessment Report

Goal: Assess progress on key functions, tactics and operations of designated area/division/department focused on in 2019-2020 using clear data, analysis, interpretation and reporting of findings, and plans for next steps (continual improvement).

Outcome: Areas of operation will discuss 3-6 tactics or operations, total, from the 2019-20 year in an outcome-oriented format, supported by data, with actions steps for the next year.

INSTRUCTIONS*

Using the tables on the following pages:

1. Assess each Tactic/Operation with available evidence and discuss progress, achievements, and success made based on available evidence and date.
 - a. **Progress and Successes** column should highlight significant progress made – discuss in outcome-related terms (What changed? How do you know?)
 - b. **Analysis and Interpretation** should refer to the indicators of success chosen in your fall assessment plans. Discuss your progress in relation to those indicators, indicate whether the indicator itself was a good representation of success and what it might change to if not, and note any internal or external trends that may have affected progress on this indicator. Highlight any budget-related needs that have hindered or could further progress and sustain success.
2. Describe a basic action plan for continuous improvement related to your assessment work.
3. On the budget/resource allocation page, describe effects of the department or division budget on future tactics/operations planning.
4. On the last page, complete survey and note what assessment resources and training are most needed for next year.

**** If other assessment documents are used for the “Progress Made” and “Action Planned” columns, note where the information is stored and include with this document.***



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Profile Information			
Division	Office of Facilities and Security	Assessment of Tactical or Operational Plan? (circle one)	
Department	Facilities and Security	Division or Department Dean, Leader, Director, etc.	Jess Miller
Contributors to this report	Facilities Council / SEM Team		
Mission statement and goals	<p><i>Mission statement:</i> The mission of Facilities Services is to enrich our community by providing a safe, welcoming, and well maintained campus. Facilities works in concert with the Faculty and Staff using exceptional customer service to support the transformation of lives.</p> <p><i>Division/Department goals:</i> Director of Facilities & Security: The Director’s duties and responsibilities are to be a good steward of college resources, to provide a safe, comfortable, clean and resourceful environment for student success. The Director is responsible for conducting business in a professional manner in which UCC’s community of student, staff, and faculty can be proud. Duties entail oversight and management of: maintenance of buildings, new construction, remodels, grounds maintenance, janitorial services, special events, transportation, mail delivery, and campus security.</p> <p>Building & Grounds Maintenance: The duties of our Grounds keeping and Maintenance Staff is to represent the Facilities department in a professional manner with workmen-like precision and skill. These skilled professionals maintain campus through a variety of processes which include but are not limited to: Preventative Maintenance schedules, assessment of capital forecasting, and a work-order system. Maintenance and Grounds work directly with the Director of Facilities to offer expertise in the decision making process.</p>		



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Custodial: The duties of our Custodial Staff is to represent the Facilities department in a professional manner with workmen-like precision and skill. Custodial Services primary focus is to provide a safe, clean, and comfortable work and learning environment.

Mail: The duties of the Mail Clerk position are to serve as the primary resource for all mail, shipping, receiving, and delivery services. The Mail Clerk works with the Director of Facilities and the Facilities Assistant to ensure the college is in compliance with Federal Mailing Laws.

Security: The primary responsibility of Umpqua Community College Security Guard is to promote a safe environment for students and staff. Campus Security is responsible for locking and unlocking buildings, gates and monitoring the camera system around the college campus. Campus Security also coordinates the alarming and unlocking of buildings and classrooms for campus personnel. We also conduct safety drills around campus that includes, lockdown drills, fire drills, earthquake drills etc. Campus security works 24 hours a day, seven days a week and is available by dialing 7777 from any campus phone or 541-440-7777 from any other phone

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SP Goal 1: Improve institutional climate, culture and efficiency				
Tactic or Operation <i>Outcome-focused format</i>	Indicators of Success <i>Planned metrics and targets</i>	Progress and Successes <i>Based on data and evidence</i>	Analysis and Interpretation <i>Based on documentation from progress and success – refer to your chosen indicators of success</i>	Action Plan for 2020-2021 <i>Include major actions, indicators and related timelines based on this year's progress</i>
Lower Energy Consumption at UCC	Saved kWh and overall energy savings of 3% or greater	Exceedingly successful based on Covid-19 restrictions. Energy consumption has reduced dramatically. Efforts have been made through a number of initiatives including; competition between building users for lowest energy consumption, energy saving tips in Umpqua Updates, monitoring high energy using devices, and installing energy savings lights and other devices. We are experiencing as much as 61% savings. see: "Energy Report July 2020" G:\SHARED\StrategicPlanning\Office of Facilities & Security and the Utility Spreadsheet 2020	Prior to Covid-19 we were experiencing a downward trend to our savings for energy savings. As of March we see an upward trend begin to form trending us toward our 3% goal. See: "Energy Report July 2020" and Utility Spreadsheet 2020G:\SHARED\StrategicPlanning\Office of Facilities & Security	Provide sustainability program for energy efficiency through strategic energy management. Minimize increase in energy usage due to campus reentry after campus relaunch due to Covid-19.
Enhance a safe comfortable work environment	Benchmark number of trainings and number of people in attendance; employee and student satisfaction with campus safety	We conducted EOC training with Fire District 2 and the Sheriff's Dept. and also conducted our first round of Lock Down Drills, also CPR and First Aid. COVID 19 Restrictions has shut down the training recently but will resume once the restrictions are lifted. Annual Student Survey 19/20 indicated 77.8% felt Exceptional or Good with 11.4% felt fair about the safety of the college. The Annual Employee Survey 19/20 indicated 81.5% felt Exceptional or Good with 12% felt fair and 3.2% poor about the safety of the college.	We are using feedback from faculty and students as well as fixing problems that came up during the Lock Down Drills. There were approximately 10 areas that needed to be fixed to help ensure the safety of students and faculty filed in Security Office.	Provide training and incorporate Authorities Having Jurisdiction as a training partnership which is important to familiarize them with unique situational conditions of the campus. Taking part in this kind of exercise keeps responders aware and facilities and security apprised of any safety issues that may arise.

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Benchmark Facilities to other like institutions	The APPA performance tools and tracking program will show comparable to like institutions of learning.	This project has been placed on hold until resources become available.	This project has been placed on hold until resources become available.	This project has been placed on hold until resources become available.
SP Goal 2: Increase high quality, relevant education opportunities through innovative and specialized academic programming				
Support Facility construction (Industrial Technology Center)	Completion of design, drawings and schedule for vision sharing to stakeholders.	Due to budget reduction, community climate and low enrollment of CTE programs this project was placed on hold.	Predesign Drawings have been developed. Floorplan layout, location, preliminary budget was developed.	This project is on hold until further notice.
Develop and implement a facilities master plan that includes upgrades to instructional facilities	Development and phase 1 implementation of a 3-5 year master plan that includes academic facility upgrades	Whipple Fine Arts seismic rehabilitation, funded by a grant, is scheduled for Summer 2020; Improvements have been made to Woolley Center for safety, security, and signage; Jackson Hall upgrades postponed due to budget reductions; initial plans for industrial technology center completed but project postponed due to funding	Construction has begun, budget numbers are better than estimated and an expansion of scope for ADA is being developed. This includes better egress from the building and elevator renovations.	This project will be complete and classroom space ready for Fall Term of 2020. An application has been submitted for the Educational Support Building Seismic project and if accepted will begin 2021.



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SP Goal 3: Support student success from recruitment through program progression, completion of programs, and transfer or entry to the workforce				
Tactic or Operation <i>Outcome-focused format</i>	Indicators of Success <i>Planned metrics and targets</i>	Progress and Successes <i>Based on data and evidence</i>	Analysis and Interpretation <i>Based on documentation from progress and success – refer to your chosen indicators of success</i>	Action Plan for 2020-2021 <i>Include major actions, indicators and related timelines based on this year’s progress</i>
Provide professional development opportunities	Hire students or/and prospective students and provide the opportunity to complete or enroll at Umpqua Community College	Spring of 2020 Student(s) hired indicated the employment opportunity has provided them with the means to enroll for the 2020/21 academic year.	Survey students to identify if opportunity impacts the ability to complete or enroll at Umpqua Community College	Project Completion Paint all facilities throughout campus. Retention and/or enrollment of student employee.