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2021-2022 COMPREHENSIVE REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name
Human Resource Services

Department Name
Human Resources

Division Name
Human Resource Services

Name of Person responsible for the Program/Unit
David Joseph Montoya III

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
https://www2.palomar.edu/pages/hr/

Please list all participants and their respective titles in this Program Review

Participant	Title
David Joseph Montoya	Assistant Superintendent/Vice President, Human Resources
Christine Winterle	Director, Human Resources
Shawna Cohen	EEO Manager and Compliance, Title IX Coordinator
Monique Dumbrique	Supervisor, Human Resources
Wendy Corbin	Supervisor, Benefits

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?
Our mission is to provide excellent service by being responsive, knowledgeable and sensitive to the needs of Palomar College students, employees, applicants and the community at large. As Human Resource professionals, we strive to provide quality service and support in employment, training, benefits and compensation to those we serve in accordance with all regulatory and legal standards and Palomar College policies and procedures.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.
Human Resource Services strives to provide students, employees, and members of the community with the resources to transform their lives and embrace the best version of themselves. These goals are achieved as a department by centering diversity, equity, and inclusion in our decision-making, and use these values to continuously improve our services, processes, and practices.

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: Permanent Employees Staff Counts

This form required a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff	**Part-Time Staff**
Total Number of Full-time Staff 13.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 9.00	**FTE of Part-time Staff (2x19 hr/wk=.95)** 0.00
Number of CAST Staff 1.00	**FTEF of Part-time Faculty** 0.00
Number of Administrators 3.00	
Number of Full-time Faculty 0.00	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
2 short-term hourly
1 short-term hourly assisting with COVID related leave, accommodation, leave communication, vaccine/exemption data entry and reporting, website updates, OSHA reporting, and additional benefit office duties.

Please note that we typically have a staff of 16 employees and have 3 positions vacant.

As part of the PRP cycle, Human Resource Services has provided organizational charts for all non-instructional

units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?
GENERAL Strengths and Opportunities:

The organizational structure creates distinct unit areas for the following functions: personnel, recruitment, benefits, and business systems. This structure helps ensure the groups know which employee is responsible for any given project/objective.

• The Manager of EEO and Compliance position has multiple duties including classification and compensation and serves as a Title IX coordinator. The competing priorities between collective bargaining timelines and Title IX/Title V timelines often creates situations in which Title IX and Title V issues take priority due to legal requirements. This leaves classification and compensation matters to either go past their contractual timelines. Additional support for this area or a clearer separation for this work will be critical for future success in compensation & classification.

• Previously, there was a separate supervisor for Personnel and Recruitment. The current Director of Human Resources promoted from that position in 2019 and the supervisor position was not replaced. Instead, Supervisor Monique Dumbrique took over both the recruitment and personnel function supervisory roles. Supervision over the personnel function would be optimal and allow for additional dedicated supervision towards recruitment.

• The Organization Chart demonstrates a lack of administrative support for the Director of Human Resources. Our Division is separated into two buildings: A-1 and ST-1. The Executive Assistant to the Vice President helps control visitor intake and phone calls in A-1; there is no such person in ST-1. As such, the personnel or recruitment technicians are often taken away from critical work functions to perform intake. This is often disruptive considering that HR departments have heavy foot traffic and phone call volume.
EEO Strengths and Opportunities

• EEO and Title IX Strengths and Opportunities: The EEO and Title IX area of Human Resource Services is especially notable in its attention to legal compliance; timely response to reports of misconduct; and a compassionate, humane intake process. As the new Title IX rule was passed in August 2020 and changes to Education Code and Title 5 followed, the area rapidly drafted new Board policies and procedures, most of which were approved by the Board in under six months from the date the Policies and Procedures Committee received them. Title IX and AB 1825/SB 1343 training was launched on time as required to all employees. When reports of unlawful discrimination or sexual misconduct are received, in most cases, the area responds in under 24 hours by sending support resources and complaint filing information to the potential complainant. The complaint intake process is trauma informed, nonjudgmental, and objective while providing a safe space for the complainant.
•
• There are many opportunities to improve EEO and Title IX functions. These include designing training and outreach programs, improving EEO compliance through various means, seeking and writing grants for fiscal support in these areas, translating reporting/support materials into Spanish to serve the District's Spanish-speaking community, and convening a committee to redevelop and implement the Title IX/VAWA strategic plan that was developed through the Office for Violence Against Women grant.

CLASS & COMPENSATION Strengths and Opportunities
• Classification and Compensation Strengths and Opportunities: The classification and compensation function uses research validated data (such as EDD salary data, U.S. Bureau of Labor Statistics, and Gooder Colleges data) internal equity, external market data, and CBAs/employee handbooks to perform fair and objective classification and compensation analyses. The District underwent a comprehensive classification and compensation study for its classified unit that was implemented in 2016 and the classification structure is largely intact and functional, even with several new classifications and reclassifications since implementation.
•
• The entire classification and compensation area is assigned to the Manager, Equal Employment Opportunity and Compliance, which has led to inefficiencies in completing class specifications and the Article 10 reclassification process for classified staff in a timely manner given the Manager's workload. The District has an opportunity to restructure the classification and compensation area by creating an analyst position to handle this workload. At other California community colleges of similar size, classification and compensation responsibilities are not combined with the EEO and Title IX functions. Instead, classification and compensation functions are typically assigned to a full-time confidential analyst who often performs other duties. Out of the 12 Gooder Colleges, excluding Palomar College, for which data is available, eight have analysts that perform a full range of classification and compensation functions as follows: Cabrillo; Cerritos; El Camino; Glendale; Mt. San Antonio; Pasadena; San Joaquin Delta, and Southwestern. (Canyons and Chaffey had no data.)

BENFITS Strength and Opportunities:

Strengths – The Benefits team is highly skilled, which allows for the ability to adapt to many insurance, employee/retiree contribution, fiscal services software upgrade, and COVID-19 related changes. The changes to health insurance, leave, workers compensation, accommodation, ergonomics, and wellness of the District community have increased the volume of work and required additional training. The central commitment is to support all employees throughout their employment with the Palomar Community College District. We have searched for ways to streamline processes and harness the power of District provided software to adapt to the new virtual work environment.

Opportunities – Enhance the PeopleSoft Benefits module to allow for more accurate reporting and projection of costs, reduce/eliminate the need for shadow systems, ideally the information would be fully integrated with the fiscal services. Efficiency and access to information if the employee benefit files were maintained digitally. Reconfigure benefit processes to use MS 365 applications to streamline benefit office projects and tasks to increase efficiency, reduce/eliminate shadow systems, increase shared accountability, and create automated workflows.

PERSONNEL Strengths and Opportunities

Strengths-Staff is dedicated to their work and the district and all continue to expand their knowledge as it relates to personnel transactions. PeopleSoft data has been updated to ensure integrity. The structure allows for multiple positions to be cross trained to help cover other areas.

Opportunities-Integration and full utilization of PeopleSoft. Streamline processes as they relate to onboarding and paperwork. Continue to advocate for additional personnel to support operational and personnel functions in Human Resources.

RECRUITMENT Strengths and Opportunities
• Strengths – Staff's dedication, professionalism, knowledge and experience.
• Opportunities – Intergrate PeopleAdmin and PeopleSoft; digitalize our onboarding process via PeopleSoft or PeopleAdmin; create clarity around recruitment policies such as AP 7120

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)
• As stated in the department's previous PRP, the District's day-to-day EEO and Title IX functions are performed by a single position (the Manager, Equal Employment Opportunity and Compliance) who is also responsible for all of the District's classification and compensation activities and many employee relations responsibilities. While the District responds in a timely, thorough, and legally compliant manner to all EEO and Title IX complaints, there are currently no additional human and few fiscal resources available other than EEO funds from the California Community Colleges Chancellor's Office for the other necessary and important areas of EEO and Title IX beyond mere responses to complaints. These activities include ongoing EEO Plan monitoring, discrimination and sexual misconduct prevention, bystander intervention, outreach, and relevant training. Looking to the future, as the District contemplates adding student housing, these functions become even more important and will be required. Additionally, given the workload of the managerial position, the District must frequently rely on costly external investigators to perform EEO, Title IX, and personnel investigations that the Manager would normally conduct. Each of these investigations typically costs $30,000 or more. Given the legal constraints and time limitations of the EEO and Title IX work, the classification and compensation assignments must sometimes be prioritized afterward.

In order to better serve the District in the classification, compensation, EEO, Title IX, and employee relations areas, the following restructuring could take place:

o Hire a confidential Human Resources Analyst with the primary responsibility of performing District-wide classification and compensation and support in other areas, such as EEO and Title IX
• Reassign out of classification assignments from the Manager to appropriate classified staff.

This restructuring would allow the Manager to focus on growing the District's EEO and Title IX activities while providing reliable, responsive and timely classification and compensation support to the District's employees.

• Persistent issues continue to arise between payroll services functions and human resources functions. The division of labor between the HR division and the payroll department is often times blurry. This has caused friction between the department at times.

Program/Unit Description

Who utilizes your services
• Internal and external job applicants.
• Administrators, Confidential and Supervisory Team, Classified Staff, Full-Time Faculty, Part-Time Faculty, Student Employees, Short-Term Employees, Volunteers, and retirees.
• Students seeking assistance with nondiscrimination issues.
• Other external organizations and the public.

What services does your program/unit provide (Describe your program/unit)?
Provides support to new and existing employees throughout the employment lifecycle, to include new employee orientation, onboarding, professional development, retention, and employee wellness.
● Management of the District's health and welfare benefits plans for all employees and retirees, including workers' compensation, employee accommodations, and leave of absence.
● Coordination of fair and equitable employment processes through recruitment and hiring.
● Maintaining employee and recruitment data through various HRIS systems (PeopleSoft, PeopleAdmin, Cornerstone, OnBase, Ebenefits)
● Compliance with federal, state, and District nondiscrimination and equal employment opportunity laws and regulations, including the receipt, investigation, and resolution of relevant issues.
• Compliance with Title IX regulations as well as support and outreach for our employees and students.
● Responsible for collective bargaining with two bargaining units (faculty and classified) and two meet and confer employee groups (administrators and supervisory/confidential employees).
• Support and counsel to District community on collective bargaining provisions, employment law regulations, and best practices.
● Reporting for compliance purposes

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

1) Login to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts /PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx.. Your Palomar username and password is your login.

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

2) Check out this video on how to enter SAOs in Nuventive Improve: https://youtu.be/b1sRa68wm4c

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1) Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

A template for entering SAOs can be found on the IR&Ps Non-instructional Program Review and Planning website

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
No

If NO, describe why and identify a date by which they will be entered.
These SAO's will be uploaded into Nuventive after the PRP has been submitted.

SAOs SUMMARIES AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title
Enhance recruitment efforts to diversify our workforce.

Assessment Status
Assessed

SAO Summary and Reflection
This Service Area Outcome is analyzed via our annual diversity statistics.

SAO 2

SAO Title
Offer more onboarding, professional development, and training opportunities for all employee groups.

Assessment Status
Assessed

SAO Summary and Reflection
Human Resources has developed a New Hire Orientation for employees, the first half of the training is for permanent employees, then the second half is for all employees. This training however is not a full onboarding experience for employees, it would be good to have an onboarding plan by employee classification that is developed for the entire first year of employment. The District does offer many professional development opportunities, however we can continue to add more directly related to the employee experience.

SAO 3

SAO Title
Fully utilize HRIS systems to enhance HR business processes.

Assessment Status
Assessed

SAO Summary and Reflection
We are just beginning to fully utilize the HRIS system, we were successful in launching commitment accounting this past year, which streamlined the way that positions are allocated to funds and reduced workload in trying to maintain each type of fund source. We would also like to implement employee self-service, and the benefits module in PeopleSoft to reduce the number of third-party systems and duplication of work. We also feel that self-service will greatly improve the ability of employees to see their own information (paystub, address, etc.) that will provide greater access to the employee. I strongly recommend that we continue to find solutions like commitment accounting and programming resources to streamline and strengthen the bandwidth and business processes in Human Resources.

SAO 4

SAO Title
Continue to develop and improve classification and reclassification processes

Assessment Status
Assessed

SAO Summary and Reflection
The leadership team mapped all classification actions to determine inefficiencies, redundancies, and items that might be confusing to users or where users do not follow directions. New forms for initiating classification work were developed; however, they are not being used widely by the District and are not required. One major issue is that new classifications are not prioritized by the Executive team prior to development, leading to some classification work occurring when other positions are needed first. This further leads to an unbalanced workload for the Manager, EEO and Compliance, who often must set aside more important, deadline-driven EEO and Title IX work in exchange for classification work.

SAO 5

SAO Title
Increase compliancy support and services

Assessment Status
Assessed

SAO Summary and Reflection
EEO and Title IX complaints and incidents continue to be processed and investigated in a timely manner, although extensions permitted pursuant to Title 5 are usually necessary to complete EEO investigations this time. In this past cycle, quick guidlelines documents were developed for potential complainants to send via email to easily explain complaint options, contacts, and processes since complainants sometimes do not respond at first. Also in this past year, the full-scale changes to Title IX and corresponding changes to Ed. Code required an overhaul of the District's nondiscrimination policies and procedures, all of which were drafted and approved by the Board in only six months.

SAO 6

SAO Title
Enhance health insurance plan options

Assessment Status
Assessed

SAO Summary and Reflection
There are now five medical insurance plans for employees and retirees to choose from. This added three additional medical plan options. There was also an additional HMO dental plan added that offers unlimited claims coverage. The addition of medical and dental plans provides the employees with coverage options that better suit their unique needs.

SAO 7

SAO Title
Employer funded Health Savings Accounts

Assessment Status
Assessed

SAO Summary and Reflection
The employees who elect to enroll in the Kaiser High Deductible Health Plan receive employer contributions that equal the annual deductible for a single, or a family dependent on the number of people on the plan. The employer Health Saving Account contributions reduce, and may eliminate, employee out of pocket expenses related to medical claims.

SAO 8

SAO Title
Online benefits portal

Assessment Status
Assessed

SAO Summary and Reflection
The employees can now enroll in their medical, dental, vision, and life insurance benefits online during open enrollment. The employees can view their benefit elections online as needed during the year. During the pandemic the ability to provide virtual benefit access has been invaluable.

SAO 9

SAO Title
Employee and Retiree PPO health insurance
contributions

Assessment Status
Assessed

SAO Summary and Reflection
As of October 1, 2020 any employee who enrolls in a PPO medical or dental plan will make monthly contributions. The maximum district contribution is the cost of the HMO plan. Anyone who retires on or after October 1, 2020 will be required to make month contributions toward medical and dental benefits that they may be eligible to keep. This has created financial stability as it relates to budgeting for the district health and welfare benefits.

SAO 10

SAO Title
Increased Outreach for Open Enrollment

Assessment Status
Assessed

SAO Summary and Reflection
The benefits office has increased the volume of workshops that are provided during open enrollment. This provides employees with greater access to the vendors who provide our insurance benefit options. This also increases employee knowledge and understanding of the insurance plans that they have available.

SAO 11

SAO Title
Enhanced mental wellness outreach and services

Assessment Status
Assessed

SAO Summary and Reflection
In response to increased challenges within the workplace mental wellness workshops, onsite counseling, virtual counseling, email communication, and website resources have been enhanced. Employees have many resources available to them, this effort is focused on ensuring they know about these resources and how to access them.

SAO 12

SAO Title
Short-term COVID-19 Specialist

Assessment Status
Assessed

SAO Summary and Reflection
In response to the COVID-19 pandemic the benefits office added a temporary COVID-19 focused position. This supports employees needs related to workshops, leave, accommodation, record maintenance, reporting, and website maintenance. The hope is that this additional service to employees will reduce the impact of the stressors associated with COVID-19.

SAO 13

SAO Title
Employee and retiree biometric screening and flu shots

Assessment Status
Assessed

SAO Summary and Reflection
Prior to the pandemic onsite biometric screening and flu shots were coordinated through our medical insurance provider. There were incentives offered to covered employees for their participation in the biometric screenings. This allows employees to proactively manage their health and possibly identify and treat potentially harmful conditions.

SAO 14

SAO Title
Retiree EGWP PPO medical plan and Medicare Part D
reimbursement

Assessment Status
Assessed

SAO Summary and Reflection
The lifetime retiree, over age 65, PPO medical plan was changed to coordinate with Medicare Part D for pharmacy
claims. This changed reduced employer premiums cost, and stabilizing insurance premium cost. To ensure that the
retiree did not have their out of pocket cost increase due to Medicare Part D premiums, the District reimburses the
retirees for those premiums on a quarterly or annual basis.

OTHER ASSESSMENT DATA

Quantitative Data

**List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the
effectiveness of your program/Unit.**

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure
Enhance recruitment efforts to diversify our workforce.

Description of Measure
Diversity Data Report

Year	Year	Year	Year
2020-2021			

Value	Value	Value	Value

*List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and
descriptions.*

Measure 2

Name of Measure
Increase compliancy support and services

Description of Measure
EEO Compliancy Data Report

Year	Year	Year	Year
2021			

Value	Value	Value	Value

*List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and
descriptions.*

Reflect on your quantitative data and summarize your findings or interpretations.
Our underrepresented hires outpaces our underrepresented interviewees, which is a very positive trend that tends to indicate that PCCD is casting a wide net for recruitments, attracting strong talent, and able to successfully hire that diverse talent force.

Regarding our complaint process/EEO, we have formally resolved a number of employment-related complaints but have a low number of sustained complaints. This tends to indicate that our EEO function needs to train the campus community about relevant laws, policies, and how to engage our processes. Since our department only has one EEO employee, this has been a difficult task and is something needed.

Qualitative Data

Describe any qualitative measures you use and summarize the results.
(1) Diversity application attachment

(2) Discrimination and Sexual Misconduct Complaints Investigated spreadsheet

(3) Title IX Issues and Solutions Attachment

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?
Most critically, our EEO function needs additional support in order to train and dialogue with the campus community regarding Title V and Title IX.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!
• Hired a new permanent Vice President of Human Resources
• Hired a new permanent Superintendent/President
• Implementation of COVID-19 Safety Protocols for entire campus community, both staff and students. This includes:
o Participation in the development of a repopulation plan.
o Implementing all relevant CalOSHA, CDC, and CDPH guidelines/recommendations.
o Significant labor negotiations with union groups to discuss working condition issues such as but not limited to: testing and vaccine requirements, remote work opportunities, online conversation of classes, reimbursements, and stipends.
o Coordinated efforts with Student Services to maximize safety for our students and ensure equity across all groups (i.e., students and employees do not have drastically different safety requirements).
• Created a database of updated organizational charts throughout the institution to create awareness of current strengths and areas of opportunities within our business structure. This was the first step in beginning our reorganization process to maximize efficiency and improve services to students and employees.
• Developed a position control process, in conjunction with the Finance Department, to create visibility on vacant positions across campus and start the process of removing "dormant" positions no longer in need.
• Coordinate efforts to improve evaluation numbers across campus. The Personnel function provided information to supervisors, on a bi-weekly basis, updating them on past-due evaluations. By the end of 2021, evaluations have dramatically improved to a rate of 85%. Human Resources is currently working on the implementation of Cornerstone, an system which will help automate the evaluation process and provide automatic reminders to supervisors.
• Administered multiple diversity, equity, and inclusion efforts including but not limited to:
o Implementation of diversity questions in recruitments
o Significant updates to our EEO Training in accordance with new SB 1343 and Title IX regulations were issued to all employees
o Managed the passing of "Administrative Policy 3000, Antiracism" which outlines the requirements of all employees to attend antiracist training in order to improve our campus culture and create an environment of safety for all students and employees.
• Re-initiated the Native American Advisory Committee which involves Native leadership on campus and local tribal leadership. The committee has nearly finalized a Tribal Liaison position to assist with strengthening relationships with tribal communities and strengthen native recruitment/retention efforts.
• Completed a commitment accounting integration with VPFAS areas that assists ensuring positions are aligned with the proper funding through utilization of position data, and the finance system.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit.   What effect will these changes have on your program/unit?
• Our evaluation process will be helped greatly with the implementation of Cornerstone, a web based system which will automate the evaluation process. Currently, the evaluation process is completely manual and has been so for years. This move, to a computer process, will reduce time required to complete an evaluation and, additionally, provide supervisors with automatic reminders and documentation of performance outcomes. It also has the ability to synchronize with professional development portal and recommend trainings as part of the evaluation plan.. As such, Cornerstone will help reduce the number of past-due evaluations.
• Human Resources recently received approval to implement Self-Service through Peoplesoft. This will give employees the ability to access their own pay stubs, access important pay and tax information, and automate absence reporting. Currently, the process is highly manual and employees need to either contact payroll or HR for these services. Moving to self-service greatly improves efficiency and gives more control to our employees.
• Future implementation of Peoplesoft Benefits Module, this will allow peoplesoft and benefit enrollments to be fully integrated and provide employees with the ability to review their benefits in PeopleSoft selfservice, make elections, etc. It will also seamlessly integrate with our benefits deductions and plan rules for eligibility, this will greatly reduce the amount of time reconciling data received from outside vendors and reentering the changes manually into PeopleSoft.
• The District does not currently have a benefits broker, there are items that the broker was completing that were required to implement the new benefit plans. Specifically, the billing and reconciliation of COBRA payments and retiree contributions for benefit plans. Furthermore, the introduction of more benefit plan choices, employer contributions to HSA accounts, and other benefit related transactions leave the department that doesn't have adequate support for this accounting functions.
• The new Title IX rule and related state law (Education Code and relevant Title 5 sections) - required a updates to most of the District's nondiscrimination policies and procedures, all of which were completed
• CDC and CalOSHA COVID-19 regulations are constantly updating. Human Resources has spent significant time administering COVID-19 regulations in 2021 and expects the same in 2022.
• New leaves regulations at state and federal level

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?
• AP 7120 Recruitment
• BP/AP 7380 Retiree Health Benefits
• Compensation Process
• Position Authorization and Control
• Strict Compliance with Recruitment Processes
• Telework

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish you goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?

2. What are our best opportunities?

3. What is our preferred future, what do we aspire to do?

4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:
• HR Staff with significant experience and knowledge base
• Resilient team, able to adapt to constantly changing COVID-19 environment
• Curious, interested in growing knowledge base
• HR dedication and commitment to District needs, on short timelines, despite several vacancies in the department.
• Pride in work and our integration into the fabric of Palomar, including support of District initiatives
• Clear investment in diversity, equity, and inclusion efforts
• Consistently looking to improve efficiencies through technology

Opportunities:
• Create opportunities to fix manual processes in order to simplify and make more user friendly (i.e. general process improvement).
• Create more opportunities for face-to-face dialogue in order to create a more personal approach to our work.
• Improve community outreach on issues related to discrimination, harassment, and sexual assault to create awareness of current policies, provide resources, and foster a campus culture of safety

Aspirations:
• Be Proactive - limit reactionary responses through funding of technology initiatives, process improvement, and additional staffing.
• Embrace Diversity, Equity, and Inclusion in all our efforts – DEI should be ingrained in all our actions and processes. Our processes should be accessible, easy to understand, and be fair.
• Create Safety – create a robust process for students and employees to administer their complaints (informal complaints, discrimination, harassment, etc.) and work conjunctively with other stakeholders across campus to ensure these efforts are supported and communicated broadly.

Results:
The results are contained in the recent ISER Survey, attached herein as Evidence.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

Prior PRP Goals

Goal 1

Goal
Provide support to new and existing employees throughout the employment life cycle.

• Implementation of new employee orientation
• Online open enrollment workshops
• Wellness workshops
• Ongoing professional development

Choice
Ongoing

Goal 2

Goal
Coordinate fair, equitable employment processes for District applicants, employees, and hiring committees to meet their needs

• Implementation of DEI screening question (s)
• Online interviews to provide more access to applicants
• Updated the Selection Committee and Compliance Officer training to emphasize DEI

Choice
Ongoing

Goal 3

Goal
Strengthen HRS capacity and capabilities
• HR underwent a reorganization, however we have not been able to implement systems to remove some of the manual workload.
• The HR Supervisor, Administrative Support Specialist II, Recruitment Technician positions still remain vacant. We have not been approved to hire a classification and compensation analyst to assist with classification, compensation analysis, and reorganization.
• We have moved some documents online through adobe sign and MS Forms, however the process do not import or reconcile with our system of record PeopleSoft HRIS.

Choice
Ongoing

Goal 4

Goal
Enhance technological systems by streamlining and
digitize HR processes and tasks:
• Implemented Commitment Accounting for reconciling
positions and budgets and expenditures associated with
them
• Implemented Adobe forms for routing of most HR forms,
including benefits enrollment, recruitment and selection,
and personnel action forms.
• Used digital forms to eliminate paper and do electronic
reconciliation (Example: PT Faculty office hours,

Choice
Ongoing

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description
Provide support to new and existing employees throughout the employment life cycle

Strategies for implementation
a. Develop and enhance the new employee orientation process, to include connecting new employees to a mentor within the first month of employment.
b. Develop the on-boarding process for new employees to include quarterly trainings throughout the course of the first year of employment.
c. Provide professional development training to current employees that focus on mandatory requirements based on policies and procedures as well as job-related performance areas.
d. Improve information amongst departments and campuses with the opportunity to share ideas and information utilizing such concepts as monthly "The more you know…." ideas.

Timeline for implementation
Ongoing

Outcome(s) expected (qualitative/quantitative)
Success should be reflected in future survey results.

How does this goal align with your unit's mission statement?
Active participation in the employee lifecycle gives our department the ability to be responsive and personally knowledgeable, on a granular level, to a particular employee. Additionally, the dynamics of the work force are changing constantly. This approach will help the department keep abreast of DEI trends, changing employee needs, and so forth.

How does this goals align with the College's Strategic Plan 2022?
Active participation in the success of our employees is a critical component of equity and inclusivity. Human Resources should not be passive in its approach but should be actively involved in the employee lifecycle. This, in turn, will help inform our department of how we should be conducting work. Said another way, active participation is beneficial to both the employee and the department.

Expected Goal Completion Date
1/31/2025

Goal 2

Description
Use delivered PeopleSoft systems and processes to streamline and reduce manual entry and error, develop business processes that support automation and accuracy.

Strategies for implementation
Find additional funding to implement PeopleSoft changes. Currently, HEERF funding has been identified.

Timeline for implementation
End of 2022.

Outcome(s) expected (qualitative/quantitative)
Reduction in manual entry for departments (HR, payroll) and significantly improved customer services via quicker response times.

How does this goal align with your unit's mission statement?
Improvement in customer service.

How does this goals align with the College's Strategic Plan 2022?
Improvement in customer service.

Expected Goal Completion Date
12/30/2022

Goal 3

Description
Coordinate fair, equitable employment processes for District applicants, employees, and hiring committees to meet their needs

Strategies for implementation
Finalize AP 7120 and update all policies related to recruitment. Additionally, finalize training requirements under AP 3000 "Antiracism"

Timeline for implementation
Summer 2022.

Outcome(s) expected (qualitative/quantitative)
Take policies and procedures through shared governance process.

How does this goal align with your unit's mission statement?
The District policies and procedures codify our DEI efforts. These needs to be approved by the Governing Board to dictate to Human Resources how to proceed with many DEI initiatives. Of most importance are AP 7120 "Recruitment" and AP 3000 "Antiracism."

How does this goals align with the College's Strategic Plan 2022?
These policies are the crux behind most of our DEI efforts.

Expected Goal Completion Date
12/30/2022

How do your goals align with the College's values of equity and inclusion?
Active participation with our employee's gives us insight into critical equity needs, inequity that exists in current processes, and keeping aligned with DEI trends.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here to access Strategic Plan 2022.
Most clearly, these goals support Equity as a vision of success. It is critical that human resources continues to recruit and support a diverse workforce that holds concepts of DEI as paramount to their work. This, in turn, will create a supportive and dynamic educational environment for our students.

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?
Yes

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the Benefits Worksheet for additional costs related to benefits for the position.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position
Human Resource Analyst

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
This position would assist HRS, and the District, in fulfilling critical ongoing compliance mandates associated with employee compensation, classification, EEO/Title 5, and Title IX. Currently, the District's Manager, Equal Employment Opportunity and Compliance is assigned to perform all classification and compensation functions for the District, activities which are mandated by Education Code and the District's CBAs and employee handbooks. This has led to a slowdown in processing new classification requests, reclassifications, job description updates, and other classification/compensation activities. Given the ongoing workload of unlawful discrimination and sexual misconduct investigation and other legally mandated activities, the Manager has little time to perform the classification and compensation activities currently assigned. Also, the focus on unlawful discrimination and sexual misconduct work has been on investigations and reporting, with little time to focus on outreach.

Additionally, the California Community Colleges Chancellor's Office has recently announced upcoming changes to the EEO regulations in Title 5 which will increase the EEO workload of the Manager through new EEO planning and reporting requirements. Ongoing revisions to Title IX have significantly increased the sexual misconduct compliance workload and this area is expected to continue to grow through new changes to Title IX under the current presidential administration.

The former Human Resources Analyst position was lost when the Manager position, which formerly held the Human Resources Analyst position, was reclassified to the Manager position. Since then, the Manager has essentially been performing both positions on a full-time basis. Hiring a new Human Resources Analyst position would provide the following benefits to the District:

a) Prompt processing of classification and compensation requests – new and revisions to job descriptions, compensation surveys, Article 10 reclassification process for classified staff, ensuring District participation in external classification/compensation surveys
b) Additional assistance with unlawful discrimination and sexual misconduct issues, including intake of claims, recordkeeping, and mandated reports
c) Outreach activities relevant to unlawful discrimination and sexual misconduct

In a survey of 12 of the 14 largest single community college districts in California, eight have human resources analysts that perform a full spectrum of classification and compensation functions. Some of these positions also provide basic EEO and Title IX support as describe in b) and c) above.

Of note is that this position has been requested on all three of the prior PRP forms submitted by HRS.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
This position would likely provide direct assistance with reorganizations by performing classification and compensation work. This position would likely be assigned to work with Student Affairs on developing appropriate use of Maxient, including workflows and templates, for Title IX and discrimination complaint processing. This position would be responsible for updating the HRS website with classification, compensation, EEO, and Title IX information and posting and tracking related trainings in the 3PD Portal.

Is there funding that can help support the position outside of general funds?
No

Describe how this position helps implement or support your three-year PRP plan.
Classification and Reclassification is a critical to retention of our employees and, additionally, maintenance of an equitable environment. Furthermore, it allows for flexibility in assigned work to meet the needs of the institution. Coordinate fair, equitable employment processes for District applicants, employees, and hiring committees to meet their needs

Strategic Plan 2022 Objective

4:1   4:2

If the position is not approved, what is your plan?
The Manager, EEO and Compliance will be required to continue performing the duties of both the former Human Resources Analyst and Manager, EEO and Compliance positions. Since unlawful discrimination and sexual misconduct work have specific timelines encoded in law, that work will continue to take precedence over all other work and classification and compensation work will continue to be delayed. As the EEO and Title IX regulations continue to evolve and create more workload for practitioners, so will the workload of the Manager of EEO and Compliance, which will further impact the ability to perform Districtwide classification and compensation work. Additionally, the Title IX office will continue to focus only on the essentials – investigations and basic compliance – and outreach and other supportive activities for students and employees will continue to not be performed. In part, the division will have to determine a new way to distribute work to ensure compensation timelines are met.

Staff, CAST, AA request 2

Title of position
Supervisor, Human Resources

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
This position was previously filled and when the incumbent was promoted to the Director, Human Resources the position remains vacant. This position would oversee all the personnel functions, compensation, position management and classification. It will also oversee the front end operations of Human Resources. There are many legal components and contractual components of this position. It will increase efficiency because currently we have the Supervisor who oversees recruitment overseeing this area and the Director has assume some of these functions as well. Currently the District has only two dedicated employees to personnel and it isn't enough for the volume of work with approximately 2000 employees.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
This position was included in the HR reorganization and remains vacant, this position is needed to ensure that that structure is efficient and operating affectively. Compensation and position management has been difficult to move efficiently and this position would help do this. It would allow the positions within the current structure to also be dedicated to their scope of responsibilities.

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
Human Resource Services funds

Describe how this position helps implement or support your three-year PRP plan.
First, please note that resource 1 and resource 2 are the same personnel request, just designed differently. We are unsure, at this juncture, if the position is better suited to be under the EEO Manager, as a new position, or to replace a previous Supervisor Position with an emphasis on classification.

Classification and Reclassification is a critical to retention of our employees and, additionally, maintenance of an equitable environment. Furthermore, it allows for flexibility in assigned work to meet the needs of the institution. Coordinate fair, equitable employment processes for District applicants, employees, and hiring committees to meet their needs

Strategic Plan 2022 Objective

4:1	4:2

If the position is not approved, what is your plan?
We will have to streamline or prioritize the work basked on the current staffing.

Staff, CAST, AA request 3

Title of position
Human Resource Services Accounting Technician

Is this request for a full-time or part-time position?
Part Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
Due to the manual fiscal accounting tasks associated with processing the employee health and welfare benefits accounts payable, in conjunction with the negotiated changes to benefit options over the last 5 years, there is a need to have a staff member whose primary focus is fiscal accounting tasks. The District has moved from two full time medical plan options and one part time to six options plus additional Medicare tracking. The District has moved from two dental plan options to three options. The District has expanded benefits available to part time faculty from medical only to offering medical, dental, and vision. The number of unique vendors that need to be paid monthly have gone from six to now paying nine different vendors. The District now reimburses Group 1 retirees for their Part D expenses, this requires manual tracking and individual payment requests for an average of 15-20 retirees quarterly. The District discontinued it's contract for COBRA and retiree insurance contribution billing and tracking. The ownership of this process has not yet been identified but could be addressed with this position.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
The addition of this position would increase the accuracy and timeliness of the fiscal transactions processed by the Benefits Office. Removing these fiscal duties from the Benefits staff will enable the enhancement of services, communication, and data analysis that the Benefits Office can provide. Budget projection and cost analysis capabilities will also be enhanced having a person who is focused only on that information.

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
HRS funds

Describe how this position helps implement or support your three-year PRP plan.
Coordinate fair, equitable employment processes for District applicants, employees, and hiring committees to meet their needs.

Strategic Plan 2022 Objective

4:1

If the position is not approved, what is your plan?
Services to employees and District leadership will be impacted. Try to find increased efficiencies through prioritizing tasks and use of programs..

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?
Yes

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.
Interpreting services currently come out of the HRS 230010 and 500010 accounts (for vendors and STM interpreting services). These funds should be an institutional account for interpreting needs and not be an HRS account. The current cost of interpreting is about $30,000 for STM hourly interpreters (230010), $11,500 for interpreting vendors (500010), and $12,600 for the captioning vendor. If these items will continue to be allocated in the HRS budget, then the 230010 and 500010 will need to be permanently increased to capture all interpreting costs.

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

   For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page).

   Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?
Yes

Technology Request

Technology Request 1

What are you requesting?
Updates to PeopleSoft

Provide a detailed description of the technology item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
Purchase the benefits module in PeopleSoft so that we can stop using a the third party e-benefits system and integrate with our fiscal and HRIS systems. This will reduce redundant work and will also be a cost savings in the long run once we may the one-time purchase the on going costs are significantly cheaper. Currently e-beneifts only manages our retirees and FT employees, it doesn't manage the Part time faculty or other employees that may have benefits. We would also need a consultant for implementation of this module and integrating it into our current systems.

$51,000 in one-time for the purchase of the module and $11,000 ongoing annual maintenance for all employees. E-benefits currently costs $64,000 per year, so by year three it would be a cost savings.

Estimated Amount of Request.
$51,000.00

Will you fund the request through your budget or other sources?
Existing Budget

What PRP plan goal/objective does this request align with?
Use delivered PeopleSoft systems and processes to streamline and reduce manual entry and error, develop business processes that support automation and accuracy.

What Strategic Plan 2022 Goal:Objective does this request align with?

4:1   4:3

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)

Do you think that your request for technology will require changes to a facility?
No

Technology Request 2

What are you requesting?
Implementation of Maxient in our EEO Office (already utilized by Student Services).

Provide a detailed description of the technology item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
Maxient creates case numbers for complaints and assigns investigators, contains boilerplate language for different communications, and provides reminders on deadlines. This not only would improve efficiencies, but create visibility across the institution, for those with clearance to view access to sensitive information, on different complaints.

Estimated Amount of Request.
$0.00

Will you fund the request through your budget or other sources?
Existing Budget, One Time Request

What PRP plan goal/objective does this request align with?
Help organize complaints and create visibility on types of complaints submitted to our department. This will help inform the types of training our EEO Department needs to offer at any one time.

Only cost is a "time cost" to implement. We already have maxient via student services.

What Strategic Plan 2022 Goal:Objective does this request align with?
4:3

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)

Do you think that your request for technology will require changes to a facility?
No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your director no later than 11/19/2021.*
  - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the director with feedback.*
  - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?
No

One Time Needs

For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
No

Enter your email address to receive a copy of the PRP to keep for your records.
dmontoya@palomar.edu

I confirm that the Program Review is complete and ready to be submitted.
Yes

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Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council who reviewed PRP:	Sign Date
HRS Leadership Team/VP of HR	1/31/2022

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
Strengths and weaknesses outlined in the submission as it was done collectively with HRS Leadership and the VP of HR.

Areas of Concern, if any:
None.

Recommendations for improvement:
No recommendations.

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:
Strengths and weaknesses outlined in the submission as it was done collectively with HRS Leadership and the VP of HR.

Areas of concern, if any:
None.

Recommendations for improvement:
No Recommendations

VP Name:	Signature Date:
David Joseph Montoya III	1/31/2022