Entry #: 65 - Chris Moore   **Status:** Incomplete   **Submitted:** 4/22/2024 12:41 PM

2023-2024 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

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Finance & Administrative Services

Department Name

FAS Campus Police

Program/Unit Name

--Campus Police

Name of Person responsible for the Program/Unit

Chris Moore

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

Webpage URL 1

Unit webpage

https://www.palomar.edu/police/

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

Participant	Title
Chris Moore	Chief of Police

PROGRAM/UNIT MISSION STATEMENT

What is your Program's/Unit's Mission Statement?

Protection, Prevention, Engagement

Describe how your Mission Statement aligns with and contributes to the College's Vision and Mission.

In order to create a safe learning environment, we must protect the campus community from crime. To further build trust and legitimacy we need to engage with the campus on outreach initiatives.

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PROGRAM/UNIT DESCRIPTION

Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: Permanent Faculty and Staff Count

Full-Time Staff	**Part-Time Staff**
Total Number of Full-time Staff	**Total Number of Permanent Part-time Staff**
16.00	0.00
Number of Classified Staff	**FTE of Part-time Staff (2x19 hr/wk=.95)**
13.00	
Number of CAST Staff	**FTEF of Part-time Faculty**
2.00	
Number of Administrators	
1.00	
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 Workers/Veteran Student Workers)

17 ST hourly staff who serve as community service officers, 7 days a week and on District holidays. One ST Dispatcher , front desk staff, records and parking coordinator

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.

Two full time police sergeants, first time in six years, Allows for continuity in leadership and enhanced response time for internal inquiries.

As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-instructional units. Review the following organizational charts to answer the questions below.

- •Finance and Administrative Services
- •Human Resource Services
- •Instructional Services
- •President's Office
- •Student Services

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and College?

This version is outdated and does not reflect the two promotions from officer to sergeant and the addition of 2 FT Dispatchers

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.)?

One full time CSO for each center, 4 FT police officers in hiring process to actualize in FY 24/25 for increased center security

Program/Unit Description

Who utilizes your services?

All campuses, students, faculty and staff

What services does your program/unit provide (describe your program/unit)?

We provide 7 day a week policing presence on campus to ensure safety. Respond to call for service, evaluate threats against staff, students and faculty. Oversee parking enforcement.

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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 uses Nuventive Improve 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 doing the following:

> 1) Login to Nuventive Improve through the Palomar College Single Sign-on.

> 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 method and/or assessment results, if appropriate.

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.

SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. 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   **Assessment Status**

Students, faculty and staff will receive prompt service from campus police   Assessed

SAO Summary and Reflection

Reduction in staffing increases response times

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

Description of Measure

Year	**Year**	**Year**	**Year**
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.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

A planned campus climate survey may assess the perception of campus police

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?

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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!

Campus Police pledged to support the 30x30 Initiative to increase the percentage of female police officers to 30% by 2030. Two female police officers are in the hiring process which would increase current levels from 0-2.

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?

Costs for compliance with ARJIS criminal justice system increased by 50K in FY 24/25 due to mandates. The LPR technology purchased in Prop M in 2018 was failing and is in the process of being replaced for 40K

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?

Potential use of body worn cameras will require police policy updates and submittal to constituency groups. Nearly 100K to outfit all police officers for compliance with SD District Atty protocols and best practice.

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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 your 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:

Increase staffing of police officers

Opportunities:

Increase staffing of FT community service officers

Aspirations:

Full all vacant positions

Results:

Increased customer service, a more protected campus and centers leading to enhance perception of safety

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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.

Click on "+Add Goal" below for each additional goal.

Click here for previous PRPs with goal information.

Prior PRP Goals

Goal 1

Brief Description

Enhance Community Trus

Choice

Ongoing

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Partnered with ESL, Women's History Month and continued collaboration with LGBTQ community. Met with CDO to discuss further initiatives.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

In the previous sections of this PRP, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's Vision Plan 2035.

Please list all discipline goals for this three-year planning cycle.

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

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

Goal 1

Description

Purchase new police cars for aging fleet

How will you complete this goal? Include strategies and a timeline for implementation.

Request for capital expense in FY 24/25 budget of 150K to buy two new police cars.

Outcome(s) expected (qualitative/quantitative)

More reliability of aging fleet, better response times with no repairs needed in first few years.

How does this goal align with your department mission statement, the College's Vision Plan 2035, Equity Plan, and/or Guided Pathways?

3 Community

Expected goal completion date

11/15/2024

How do your goals align with the College's values of equity and inclusion?

Enhance community outreach and engagement

The Vision Plan 2035 includes the College's Educational Vision Plan. Review the goals and objectives in the plan and identify 1-3 objectives that your unit supports. Describe how your unit helps to support those objectives.

3

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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 five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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 Vision Plan 2035

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.

NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.

PART 1: STAFFING NEEDS

This year, units are asked to identify _new positions only_ as part of the PRP process. Vacant positions will be addressed outside of the PRP process.

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.

Are you requesting new Classified, CAST, or AA positions?
No

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2021, 2022, 2023. 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?
No

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PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing ad allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

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

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are STRONGLY encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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

1. Technology and Facilities Review. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

PART 3: TECHNOLOGY NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?
No

PART 4: FACILITIES REQUESTS

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

PART 5: OTHER 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

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

Enter your email address to receive a copy of the PRP to keep for your records.
cmoore1@palomar.edu

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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 Immediate Supervisor.

Immediate supervisor who reviewed PRP:　　　　**Sign Date**

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

Areas of Concern, if any:

Recommendations for improvement:

Vice President (or President) Review

Strengths and successes of the discipline as evidenced by the data and analysis:

Areas of concern, if any:

Recommendations for improvement:

VP Name:　　　　**Signature Date:**