

FY 19-20 BIENNIUM BUDGET REQUEST AND JUSTIFICATION

REQUESTER: Chuck Tsang PROGRAM/UNIT: UHMC - Campus Security

I. TITLE OF REQUEST: Enhance Campus Security

DESCRIPTION OF REQUEST: see attached

II. OPERATING COST SUMMARY

DESCRIPTION	FY 19	FY 20
Personnel/Position	70,000	70,000
Supplies/Other Expense	1,250	1,250
Equipment Expense		
TOTAL BUDGET REQUEST	71,250	71,250

III. OPERATING COST DETAILS

A. PERSONNEL/POSITION

POSITION TITLE	TYPE OF POSITION	FY 19 COST	FY 20 COST
3.0 FTE Security Officer I (position count only)	Civil Service	0	0
2.0 FTE Security Officer I	Civil Service	70,000	70,000

B. SUPPLIES/OTHER EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 19 COST	FY 20 COST
Uniform maintenance	Required by collective bargaining	Recurring	1,000	1,000
Other supplies	Other office or security supplies	Recurring	250	250

C. EQUIPMENT EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 19 COST	FY 20 COST

IV. OUTCOME/JUSTIFICATION OF REQUEST

See attached.

V. RUBRIC RATING

CATEGORY	RATING	EXPLANATION
Link to Strategic Plan		
Link to Unit Priority		
Link to Program Review		
Supported by Performance/Outcomes		
Safety Compliance Requirement		
Cost Benefit		
Data Driven Justification		
Risk Associated with Not Supporting		
TOTAL RUBRIC RATING		

VI. IMPACT ON FACILITY REQUIREMENTS / INFORMATION SYSTEMS AND TECHNOLOGY

none

RUBRIC RATING SCALE

CATEGORY	LOW (1)	MEDIUM (2)	HIGH (3)	RATING
Link to Strategic Plan	Negligible linkage, weak justification	Moderate linkage, some justification	Directly linked to Strategic Plan with strong justification	
Link to Unit (Academic, Admin, Student, UH Center, OCET, IT) Priority	Designated below 20% of priority	Designated between bottom and top 20% of priority	Designated in 20% of Unit priority	
Link to Program Review	Negligible linkage, not in the program needs	Moderate linkage, in top five of program needs	Directly linked, in top two of program needs	
Supported by Performance/Outcomes	Negligible linkage to outcomes	Moderate linkage to outcomes	Strongly linked to outcomes	
Safety Compliance Requirement	Little or no relationship to safety and/or compliance	Moderate linkage to safety and/or compliance	Significant relationship to safety and/or compliance	
Cost Benefit	Low value compared to cost	Medium value compared to cost	High value compared to cost	
Data Drive Justification	Little or no data suggesting the need for or feasibility of request	Some data suggesting the need for or feasibility of the request	Significant data suggesting the need for or feasibility of the request	
Risk Associated with Not Supporting	Little or no risk with not supporting, weak justification	Moderate linkage to risk associated, some justification	Strongly linked to risk associated for not supporting, strong justification	
TOTAL RUBRIC RATING				

STRATEGIC DIRECTION PLAN GOALS

A. QUALITY OF LEARNING - Encourage and maintain high-quality learning across the institution.

Objective 1: A college culture that promotes excellence in teaching and learning for students, faculty and staff.

Objective 2: High quality degrees, certificates and courses that meet student, industry, and relevant stakeholder need.

Objective 3: Physical and fiscal support for high-quality teaching and learning.

Objective 4: Broad support for non-traditional and underprepared students with varied challenges.

B. STUDENT SUCCESS - Build Pathways and Assure Learning

Objective 1: College adopts policies and practices to help students enroll in and progress through college.

Objective 2: College provides optimal learning environments and effective and timely support for struggling students (especially Native Hawaiian and underrepresented students).

Objective 3: College uses evaluation and assessment practices to understand and improve educational effectiveness, especially for minority students

C. SUSTAINABILITY - Create a culture of sustainability at UHMC in its communities and environments by embedding sustainability practices and processes throughout the College.

Objective 1: An evidence-based understanding of systems on campus for prioritizing sustainable practices and improvements

Objective 2: Continuous, comprehensive leadership and coordination for UHMC sustainability efforts that promote a dynamic vision and understanding of sustainability.

Objective 3: Significant human, fiscal and physical campus resource decisions reviewed through a "Sustainability Lens."

Objective 4: A dynamic UHMC Sustainability Plan using a continuous improvement approach to address College goals, UH System, and UHCC System goals.

D. COMMUNITY NEEDS & WORKFORCE DEVELOPMENT - Prepare students to meet current and emerging community and workforce needs and opportunities.

Objective 1: Continuous evidence-based understanding of community and workforce needs and opportunities.

Objective 2: Credit and non-credit curriculum that are connected with relevant community and economic needs.

Objective 3: High quality Outreach centers to meet the credit and non-credit needs of the community

Objective 4: Consistent communication with the community about the College's mission and offerings

E. HAWAII PAPA O KE AO - Creating UHMC as a safe place for Native Hawaiian and all students.

Objective 1: Invigorate Native Hawaiian Student Academic Success and Potential for Leadership Strategies:

Objective 2: Establish a Pu'uhonua (Center of Hawaiian Knowledge) at UHMC that combines instruction, research, student services and community outreach.

Objective 3: Confirm Hawaiian Language and Culture Parity at UHMC

FY 2019-20 Biennium Budget Request and Justification (attachment)

Enhance Campus Security

- I. **Description of Request:** This request is to add 5.0 FTE Security Officer I positions and related uniform maintenance and supply costs. 3.0 FTE positions are for vacant position counts only. 2.0 FTE positions are for positions and salary funds.
- IV. **Outcome/Justification of Request:** The HGEA Union has issued a stern warning and concern to the University of Hawai'i regarding the University's use of contract security officers. Since the University has established UH Security Officer positions within its human resource system, the HGEA union has filed a complaint regarding privatization. As result, UHMC has converted contract security to UH Security Officers by obtaining 7.0 FTE UH Security Officers. Despite having 7.0 FTE UH Security Officers, the college has continued to use contract security officers to cover sick leaves, vacation leaves, holidays, and shift shortages. The department is averaging approximately 3.0 FTE Contract Security Officers on an annual basis. The department can repurpose the contract security funds to cover the costs of 3.0 FTE UH Security Officers to eliminate the contract security service. The department would need 3.0 FTE position counts. Should the UH halt contract security service, the impact to UHMC campus safety and security would be significant. There would be an increase in OT and the college would NOT have 24x7 security officers on duty.

The department is also requesting an additional 2.0 FTE UH Security Officers to enhance campus security, especially on the weekends. The current staffing level of 7.0 FTE Security Officers does not provide adequate personnel to cover weekends, therefore single guard coverage is scheduled regularly. The level of activity on the weekends has increased and is continuously increasing with credit and non-credit classes, weekend events, Maui Swap Meet, as well as community events such as the Maui Matsuri, Keiki Fest and MACC events. The college campus is 78 acres with more than 40 buildings, therefore a single guard cannot provide adequate surveillance. In addition, the safety of a single guard is compromised since the guard has no back up support. A few years ago, one of our Security Officers was assaulted by a few teenagers, while working alone.

UHMC crime statistics has been relatively stable and has decreased during the past year. The need for 3.0 FTE is purely to address the union complaint and eliminate the contract security. The additional 2.0 FTE is to raise Campus Security to the 2 guard minimum on shift standard which UHCC system has established.

UNIVERSITY OF HAWAII MAUI COLLEGE
ADMINISTRATIVE SERVICES – CAMPUS SECURITY DEPARTMENT
PROGRAM SELF-ASSESSMENT
PERIOD JULY 1, 2016 TO JUNE 30, 2017

I. Overview of the UH Maui College Campus Security Department Mission and Functions

Mission:

The mission of the Maui College Campus Security Department is to enhance the quality of life by affording a safe and secure environment that is conducive to learning and teaching. We are committed to serve the needs of our campus ohana with *Courtesy, Professionalism and Respect*, and to preserve the *Spirit of Aloha* that is so essential in Hawaiian culture.

Functions:

- Perform an integral role as part of the UH Maui College Crisis Management Team.
- Act as the central repository of crime statistics reportable under the Jean Clery Act.
- Publish the institution's Annual Crime Report and ensure that all information contained therein is accurate.
- Keep students updated on current security concerns by disseminating emergency alerts and periodic eNewsletters.
- Liaise with Security Chiefs from other University of Hawaii campuses on issues concerning public safety.
- Protect the assets of the institution by patrolling and checking campus facilities to ensure they are secure.
- Perform weekly inspections of emergency call towers, IP speakers and horns, lights and cameras to ensure they are operational.
- Perform monthly inspections of elevator and area rescue station phones to ensure they are operational.
- Respond to calls for service and provide assistance in emergency situations.
- Ensure the University Security Officers and contracted security guards have updated certifications and receive job related training, i.e. Guard Card, CPR, First Aid, FEMA, PPCT Control Tactics, etc. . .
- Coordinate and conduct mandated training with other agencies (MPD, MFD, EMS), i.e. Active Shooter Scenario, bomb threats and post explosion crime scenes, etc....
- Work cooperatively with the Maui Police Department and other agencies in the planning and execution of community events, i.e. Maui County Fair Parade, Maui Walk MS, etc....

- Ensure the UHMC Emergency Response and Evacuation Plan is updated as needed and in compliance with FEMA's NIMS and ICS protocols.
- Ensure the Security Department's Standard Operating Procedure is updated and in compliance with federal, state & local laws, as well as University of Hawaii system policies.
- Ensure the UH Maui College Hazardous Chemical & Hazardous Waste Management Plan is updated and in compliance with government standards.

II. Goals, Plans and Accomplishments for Fiscal Year 2016 (July 1, 2016 to June 30, 2017)

- Completed filling of five (5) USO-1 positions.
- Solicited bids and retrofitted all analog Code Blue phones with digital models.
- Conducted a joint functional exercise with the collaboration of the 93rd WMD CST and various local first response agencies.
- Conducted an After-Action Review to critique the functional exercise.
- Became certified as HFRG Basic Self-Defense instructor.
- Certified members of the Security Team in HFRG Self-Defense.
- Implemented equipping USOs with expandable batons and handcuffs
- Completed bids and procurement for the upgrade of the security camera system.
- Prepared requisitions to procure goods and services to ensure the Campus Security Department is operating optimally.
- Participated as a core member of Team Malama. Attended periodic meetings and referred appropriate cases to the team for follow-up.
- Maintained the Institution's Daily Crime Log regularly in compliance with federal mandates
- Received training in WebEOC from HIEMA
- Coordinated the construction of new security building by Apprenticeship Program
- Compiled 2016 crime statistics and published 2017 Annual Security Report
- Assisted O&M with campus rekeying project by issuing keys
- Assisted VCAS with drafting and implementation of UHMC Key policy

III. Analysis and Assessment of Quantitative and Qualitative Data

Quantifiable Crime Offense Data (includes only Clery reportable crimes)

	2014	2015	2016
Murder/Non-Negligent Manslaughter			
Negligent Manslaughter			
Sex Offenses, Forcible			
Sex Offenses, Non-Forcible			
Robbery			
Aggravated Assault	1	1	
Burglary	1	8	1
Motor Vehicle Theft	2		2
Arson			
Arrests/Disciplinary Referrals Weapons – Carrying, Possessing, etc...			
Arrests/Disciplinary Referrals Drug Abuse Violations	1/1	2/0	
Arrests/Disciplinary Referrals Liquor Law Violations	1		
Domestic Violence Offenses ¹			
Dating Violence Offenses ¹	1		
Stalking Offenses ¹	3		1
Total Incidents:	11	11	4

Qualitative Analysis of Crime Offense Data

There were not any violent offenses in 2016 and burglaries dropped significantly from 8 in 2015 to 1 in 2016. Overall crime incidents dropped from 11 in 2015 to 4 in 2016.

Quantifiable Data from Spring 2017 Student Survey

	Completely Agree	Agree	Disagree	Strongly Disagree	No Opinion *
1. Security officers have been responsive †	137	206	12	5	131
2. Security officers have been courteous and helpful †	160	209	10	3	109
3. Campus is safe and secure †	128	254	37	9	63
4. Campus alarm systems are adequate. ‡	11	34	9	4	14
5. Has the Campus Security service improved or declined since the last survey? ‡	Improved 57%	Same 41%	Declined 2%		

* The "No Opinion" category was not used in the calculation of averages.

† Statistics shown are based on the consolidation of data from the 2016 Faculty Survey and the Spring 2017 Student Survey.

‡ Statistics shown are from the 2016 Faculty Survey only.

Qualitative Analysis of 2016-2017 Survey

A review of the survey data showed that 95% of the students/employees who had expressed their opinions agreed that security officers have been responsive, 97% thought they were courteous and helpful, and 89% felt safe and secure while on campus.

Over 78% of surveyed employees felt there were adequate alarm systems on campus. 57% opined that the services provided by the Campus Security Department have improved, 41% expressed that there was no change, and 2% remarked that services have declined.

Based on the comments of those who took the survey, many felt that more security presence is needed to make the campus feel safer. A good number of folks commented that we need more cameras on campus, especially in the parking where thefts have occurred.

IV. Goals, Plans and Objectives for Fiscal Year 2018

- Increase security coverage on the third shift to provide a more safe and secure environment for students attending night classes
- Update the UHMC Emergency Response and Evacuation Plan as needed to ensure that it is in compliance with FEMA's NIMS standards.
- Schedule, plan and conduct a multi-agency functional exercise for 2018
- Upgrade analog security cameras with digital PTZ IR cameras capable of capturing high resolution video footage in low light conditions.
- Integrate the various standalone video camera systems throughout the campus onto the new Avigilon network video recorder.
- Maintain integrity of security video storage and access control
- Continue weekly testing of the emergency call towers, IP speakers and horns, lights and cameras to ensure they are operational.
- Encourage CCMT leads to complete ICS training in compliance with System directives.

V. Resource Needs and Priorities

- Five additional position counts for University Security Officers. Since the campus is already paying for three full-time contract security officers, this request would only require funding for two additional officers. The position counts are necessary to ensure there is adequate Security personnel to provide a safe and secure learning & work environment for our students and employees, while taking into account inevitable absences attributed to vacation, sick, holiday, military, and other leaves of absence.
- Funding to replace existing analog security cameras – approximately \$50,000
- Twelve uniform lockers for Security Team – approximately \$4,000
- Update Emergency Operations Plan (to include new ICBM threat)
- Procurement of new fleet of five golf carts using UHCC Equipment Funds. One of these carts comes with an enclosed cab, able to provide transport for four during inclement weather - \$52,000

FY 19 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII COMMUNITY COLLEGES

Date Prepared/Revised : _____

Program ID/Org. Code: UH800/JF
Program Title: UH COMMUNITY COLLEGES SYSTEMWIDE SUPPORT

Department Priority: _____
Request Category: _____

Department Contact: Mike Unebasami Phone: 956-6280

I. TITLE OF REQUEST: SECURITY POSITIONS

Description of Request:
Add 31.00 permanent positions and funds for Campus Security Officers for the University of Hawaii
Community Colleges to provide each campus with 2.00 positions on duty, 24 hours a day, 7 days a week
Fixed Cost/Entitlement _____
Conversion of Unbudgeted Positions _____
Federal Fund Adjustment Req _____
Health, Safety, Court Mandates ☒ X
Second Year Funding for New Positions _____
Other _____

II. OPERATING COST SUMMARY

	FY 18 Request		FY 19 Request		FY 20	FY 21	FY 22	FY 23
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			31.00		1,083,264	1,083	1,083	1,083
B. Other Current Expenses								
C. Equipment								
L. Current Lease Payments								
M. Motor Vehicles								
TOTAL REQUEST	0.00	0.00	0	31.00	0	31.00	0.00	1,083,264

By MOF: A 31.00 1,083,264 1,083 1,083.0 1,083.0 1,083.0
B
N
P
R
S
T
U
V
W
X

Date Prepared/Revised: _____

FY 19 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII COMMUNITY COLLEGES

III. OPERATING COST DETAILS

		FY 18 Request		FY 19 Request		FY 20	FY 21	FY 22	FY 23
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)									
University Security Officer I									
Other Personal Services									
				31.00		1,083,264	1,083	1,083	1,083
Fringe Benefits									
Subtotal Personal Service Costs									
By MOF	A	0.00	0.00	0	0.00	0	0	0	0
	B	0.00	0.00	0	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0	0	0	0
B. Other Current Expenses (List by line item)									
Subtotal Other Current Expenses									
By MOF	A			0		0	0	0	0
	B			0		0	0	0	0
	N			0		0	0	0	0
C. Equipment (List by line item)									
Subtotal Equipment									
By MOF	A			0		0	0	0	0
	B			0		0	0	0	0
	N			0		0	0	0	0
L. Current Lease Payments (Note each lease)									
Subtotal Current Lease Payments									
By MOF	A			0		0	0	0	0
	B			0		0	0	0	0
	N			0		0	0	0	0
M. Motor Vehicles (List Vehicles)									
Subtotal Motor Vehicles									
By MOF	A			0		0	0	0	0
	B			0		0	0	0	0
	N			0		0	0	0	0
TOTAL REQUEST									
		0.00	0.00	0	31.00	0.00	1,083,264	1,083	1,083

Date Prepared/Revised: : _____

**FY 19 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII COMMUNITY COLLEGES**

IV. JUSTIFICATION OF REQUEST

This request supports the University's 21st Century Facilities Goal to "Eliminate the university's deferred maintenance backlog and modernize facilities and campus environments to be safe, sustainable, and supportive of modern practices in teaching, learning and research."

The UH Community Colleges are committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers patrol campuses by vehicle and on foot, and perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accident enforcement of laws regulating the use of alcohol, drugs, and weapons, and all other situations where Campus Security assistance is required.

The requested 31.00 permanent positions and funds will provide 2.00 full-time equivalent (FTE) campus security officer positions on duty 24 hours a day, 7 days a week (The current number of authorized campus security officer positions does not allow for this level of coverage. Below is a breakdown, by campus:

CAMPUS	Current Security Officer FTE	Security Officer Request FTE	Proposed Security Officer FTE
Hawai'i Community College	8.00	4.00	12.00
Honolulu Community College	8.00	4.00	12.00
Kapi'olani Community College	8.00	4.00	12.00
Kaua'i Community College	7.00	5.00	12.00
Leeward Community College	8.00	4.00	12.00
Maui College	7.00	5.00	12.00
Windward Community College	7.00	5.00	12.00
	53.00	31.00	84.00

The request was determined using a "shift relief factor" (SRF) calculation, with the starting salary of a University Security Officer I at \$34,944. The SRF is a common method used to determine the number of FTE's needed to fill a relieved post (one that is covered on a continuous basis) for a single shift. The following is how the SRF is the campus security officer position request was determined:

$$SRF = (365 \times \text{shift length}) / (365 \times \text{shift length}) - (\text{Average total hours off})$$

Average Officer Time Off	
Scheduled days off per year (52 weeks x 2 days off):	104
Time off per year (21 vacation days, 21 sick days, 13 holidays):	0
Total days off:	104
Average total hours off = (Total days off x 8 hours per day):	832
Shift Relief Factor	
(365 x 8hr shift) / (365 x 8hr shift) – Total hours off	
2,920 / (2,920 - 832)	
2,920 / 2,088 =	1.40
Hours Required	
Officer hours required (2 officers = 48 hrs/day x 7 days):	336
Number of Officers (Officer hours required x SRF / 40 hr week):	11.76
(336 x 1.40 / 40 = 11.76 officers)	

Note that the above SRF calculation does not include the 55 days of vacation, sick, or holidays (21 days vacation, 21 days sick, and 13 holidays). If the additional 55 day were included in the SRF "Average Officer Time Off" calculation, the "Average total hours off" would increase by 440 hours (55 days x 8 hours) to a total of 1,272 and as a result, the SRF would increase to 1.77, which would increase the required number of positions from 12 to 15 per campus. If the requested 31.00 positions and funds are provided, the campuses will make up for any shortage due to vacation, sick, or holidays through the use of overtime.

**FY 19 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII COMMUNITY COLLEGES**

Date Prepared/Revised: : _____

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This request supports §226-26(3)(b)(1) of the State Plan, to ensure that public safety programs are effective and responsive to community needs. Campus Security are tasked with providing a safer environment for all students, faculty, and visitors.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

None.

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

None.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

None.

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

None.

XI. OTHER COMMENTS