

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Public Safety

Priority Title: Salary Adjustments

Priority Number: 2 VP # 1

Funding Requested: \$12,000 Permanent One-Time

1) Description of Request:

Salary Adjustment Funding-Funds to adjust staff pay to bring the department's salaries up to par with surrounding agencies and to attract sustainable candidates in the hiring process and retain current officers.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

Based upon local pay and benefits our police and dispatchers are still about 12% to 14% percent lower in entry salary pay. Developing a means that will allow the department to provide salary enhancements yearly to make sure we maintain and recruit viable candidates. Providing a comparable salary to all employees is a part of the strategic plan as well as other institutional objectives. This will impact the campus community by helping to foster the campus community with loyal and productive employees and consistent improved customer service.

| | |
|------------------------|----------|
| New Officer Experience | \$40,000 |
| New Dispatcher | \$29,120 |
| Dispatcher | \$31,200 |
| Records Clerk | \$30,000 |

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The metric will be monitored by the applicant that applies to the department. The applicant pool should include applicants that apply to our local agencies as well as officers from the local agencies applying to the department because the salary and benefits are competitive. Additionally, the quality of the skill sets, knowledge, and abilities are comparable with our counterparts. Ultimately, the impact will change the climate in a proactive manner.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Public Safety

Priority Title: Casual Labor Budget

Priority Number: 3 VP# 2

Funding Requested: \$16,640 x Permanent One-Time

1) Description of Request:

Casual Labor Budget- urgently needed funds to afford Public Safety the opportunity to hire much needed part-time police and security officers. These funds will take out some of the burden of overtime, shortage of manpower and insufficient coverage.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

University Police are one of the few departments required to maintain presence on campus 24/7, The department must maintain a police presence during holidays, school closures, and even during the pandemic we are here and patrolling the campus. There are quite a few instances where events have taken place and University Police were not notified and yet we are still required to provide manpower coverage. This budget will allow us to cover and plan vacation and training for University police which will lower direct overtime cost.

This budget will assist us in paying officers at a regular pay rate vs having to always pay overtime for full time officers. Funding a reserve unit of part-time police and security officers will support the Universities strategic plan by having sufficient coverage to serve and protect the campus community. We are not at this time able to redirect any funds to meet this need.

Overtime FY 2017, FY 2018 and 2019

| | |
|---------|-----------|
| FY 2017 | \$101,473 |
| FY 2018 | \$102,370 |
| FY 2019 | \$ 70,686 |

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The plan to determine the effectiveness and measure the impact of the proposed funding is to see a significant decrease in overtime needs and understaffing issues. More police presence will deter opportunities for criminal activities to occur, better planning of training which will provide for a better trained and professional police department.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Budget & Finance

Priority Title: PaymentWorks Implementation

Priority Number: #1 VP # 3

Funding Requested: \$5000 Permanent One-Time

1) Description of Request:

This request is to fund Clayton State University's portion of the PaymentWorks Statewide Contract secured by the USG. The actual cost of the contract is unknown at this point to the request is an estimate.

- 2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

The University System has secured a system-wide contract to use PaymentWorks. PaymentWorks is supplier network that automates the process of collecting and verifying business identity elements (tax, banking, address, insurance, etc.) for suppliers. This is currently a manual process for us but with PaymentWorks, the process becomes seamless. The implementation of this software ties to the University's objective of efficiency and process improvement. With PaymentWorks:

- Suppliers have a secure place to provide and update their information in real time.
- Suppliers can view payment status of invoices
- Departmental users will no longer be required to obtain and submit Form W9 to Accounts Payable
- Departmental users can invite suppliers to submit W9 and banking information securely.
- Time it takes for supplier set-up in PeopleSoft will be reduced significantly.

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The effectiveness of PaymentWorks will be measured by the following:

- Cycle time for supplier setup in PeopleSoft
- Increase in ACH payments and decrease in check processing
- Increase in office storage space due to elimination of paper files for W9.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Public Safety

Priority Title: ARMS Maintenance Agreement

Priority Number: 5 VP #4

Funding Requested: \$8500 x Permanent One-Time

1) Description of Request:

ARMS is a computer aided dispatch component that is used to house police and parking records. It is a vital instrument used by Public Safety and Parking Services. Annual service agreement is \$8500 for CAD, Records Management, Mobile Report Writer and Parking Suite.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

The ARMS Parking Software suite provides Public Safety and Parking Services with the accurate parking permit inventory, maintain accurate information for permit and vehicle data, revenue reports, and appeal management reports. ARMS Records Management facilitates Public Safety in organizing, maintaining and accessing the large amount of information that our department gathers. Whether in the office or on a mobile device, ARMS allows for seamless data entry into Records Management. ARMS also includes CAD, case management, master names, master business, criminal/moving citations, crime analysis, training, graphing, mapping, notification manager, and other complimentary modules. It also, includes technical support, telephone support, and email support. We cannot redirect funds to meet this need at this time.

1) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The plan to determine effectiveness and measure impact of the proposed funding will be evident by the continued services provided and the protection of confidential stored information. The support provided by the agreement provides uncompromised services when needed within the system. Without the support of the maintenance agreement the Arms system would cause operations the Public Safety to suffer tremendously. Vital information stored within the system could be compromised and would be a detriment to the department.

Clayton State University
Budget Priority Request
Budget Period 2021

Division/Department: **Human Resources**

Priority Title: **Equifax Electronic Onboarding Program**

Priority Number: **#1** VP #5

Funding Requested: **\$2,995.00** X Permanent One-Time

1) Description of Request:

Equifax electronic onboarding program provides a centralized, standardized onboarding platform that will be available all USG Institutions. Equifax Compliance Center is a hosted, third party solution that provides a secure, online self-service platform for new hires to complete their onboarding documents. There will be packet templates of forms for each type of hire. The following four packet templates will be utilized:

1. Employees
2. Temporary Staff
3. Students
4. Affiliates

The cost of each electronic packet will be \$5.99 per new hire. Over the course of a fiscal year, it is estimated that the institution will hire approximately 500 of the employment types listed above. This equates to \$2,995.00.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

As OneUSG evolves and additional modules are being added, electronic onboarding will allow for seamless integration of common data entry tasks such as I-9 entry, E-Verify, personal data information, W-4, G-4, and direct deposit information. This addition of this module for all new hires and rehires will reduce time spent on data entry and free up time for employees to complete other important compliance tasks. The electronic onboarding forms will also reduce data entry errors with new hires and rehires completing the paperwork and verifying their data. It will also reduce the costs of printing and supplying paper documents to new hires and rehires. Lastly, migration to this service will be one more step towards moving to a paperless HR environment. If this request is granted, communications with new hires and rehires will be automated and

processes used by the departments to bring aboard new hires will be streamlined. This will create a more efficient use of time for those university programs and departments recruiting the new employee. This will also support the strategic plan of the university and feedback received from the recent communication survey conducted by Clayton State University. The support of these initiatives lies in the fact that our new employees will be “engaged” early and often before their first day of employment. This will make them more prepared to start at the institution and have an understanding of the expectations the institution has for them. This will be reinforced by the already created “New Hire Orientation” program.

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The effectiveness of this program will be measured by the tracking “time to hire” statistics. It will also be measured by employee surveys relating to the onboarding and orientation processes being conducted by Human Resources. Another measure of this program will be the turnover rate of new hires. These more efficient processes should lead to more engaged employees during the hiring process and contribute to a lower turnover rate.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Public Safety

Priority Title: TIG Camera Maintenance

Priority Number: 6 *VP #6*

Funding Requested: \$6500 Permanent One-Time

1) Description of Request:

The TIG Camera Maintenance Agreement gives Clayton State Police access to the numerous cameras on campus. These cameras are stationed to keep the campus community safe and they also deter criminal activity. The cost of the licenses is \$6500 per year.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

Camera maintenance is a vital part of the Clayton State University Department of Public Safety Safety plan. The cameras assist with manpower multiplication by allowing dispatchers to view certain areas in conjunction with officers on the scene. The cameras also assist with criminal investigations. These cameras assist not only Public Safety, but other members of the campus community to keep the campus safe. The impact of the cameras is the assurance that the campus community can be confident that they are not alone. The cameras give a sense of peace and security. The impact of the cameras help provide a watchful eye on the community and gives the opportunity to recapture an event. We cannot redirect funds to meet this need at this time.

1) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The effectiveness of these cameras is evident in providing evidence in criminal cases. We have solved numerous cases with the use of the camera system. Cameras are a deterrence for crimes that might occur. The impact of not having the funds for the cameras is that the cameras will cease to function and criminal cases may not have any solvability factors. Without a maintenance agreement, the cameras cannot be maintained.

Clayton State University Budget Priority Request Budget Period 2021

Division/Department: Public Safety

Priority Title: Investigator

Priority Number: 1 VP#7

Funding Requested: \$45,000 + benefits Permanent One-

Time

1) Description of Request:

A full time Investigator - will allow for one person to be assigned criminal cases to handle the cases that the department has had over the last several years. The cost to fund one experienced investigator is about \$45,000-\$48,000 a year.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

For the calendar year 2019 alone, we have had 120 incidents that required some type of investigations. At the moment there is no clear investigator assigned to handle criminal investigations. This becomes an additional responsibility where people are assigned cases and they fit the cases into their schedule as the time arises. A full time Criminal Investigator will allow for one person to be assigned criminal cases to handle the 40 felony cases plus the other cases that the department has had over the last several years. This position supports the University's objective to keep the campus safe and free of criminal activity. With a full time, investigator, the department will be positioned to begin crime analysis and intelligent lead policing. Effective case investigations, arrest, and prosecution. This will assist improve the perception and image of the location and image of the area where the University is located. We do not have the funds to meet this need at this time.

Calendar Year 2019

| | |
|-------------------|----|
| Felony Cases | 40 |
| Misdemeanor Cases | 76 |
| N/A | 4 |

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The plan to determine effectiveness and measure impact of the proposed funding will be evident by the permanent position's assigned to focus on investigating incidents, determine validity of each case, work vicariously through the situations and close the cases with arrest. The ability to examine solvability factors for each incident, investigate thoroughly, make arrest for criminal behavior, and see the process through conviction in the Judicial system in an efficient and professional manner. Additionally, being able to implement crime analysis, and incident lead policing.

Clayton State University
Budget Priority Request
Budget Period 2021

Division/Department: Human Resources

Priority Title: HR Training and Development Manager

Priority Number: #2 VP #8

Funding Requested: \$40,000 Permanent One-Time

1) Description of Request:

The HR Training and Development Manager will conduct and supervise training and development programs for employees utilizing SkillSoft, in-person, and other methodologies to enhance employee development and increase compliance within the organization. The training needs of the university have progressed and grown over the past few years due to the need for increased mandatory training, professional development trainings such as the Laker Leadership Academy, and various departmental trainings that require a centralized approach to creation, distribution, and completion tracking. In general, the HR Training and Development Manager will work with, human resources, managers and employee supervisors to develop performance improvement measures, conduct orientation sessions, and arrange on-the-job training to help employees maintain and improve their job skills.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

Training and developing employees has been identified by 38% of HR professionals as one of the greatest employee concerns in the workplace. Developing staff is the best way to staff a company's critical roles. It is always cheaper to source skill internally than externally. Promoting internal mobility through training leads to a more engaged and loyal workforce as well. Perhaps the greatest benefit of having a HR Training and Development Manager that manages our digital learning platform and training lies in the fact that company knowledge can be cataloged and maintained. Training materials, like documents, presentations and recorded training sessions, can be stored in a dedicated workspace in SkillSoft, making them accessible to immediate search, access and use by employees. The position will ensure that the university keeps abreast of the many compliance requirements throughout the university system and the state. This position can

assume responsibility such things as Minors on Campus training and tracking, Annual Mandatory Training, Laker Leadership Academy, partnership with campus entities that develop various trainings such as budgeting and travel, Title IX training in partnership with the Title IX Coordinator, and many other training and development opportunities.

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The effectiveness of this position will be measured by keeping track of the following metrics.

- Track Completion Percentages of Required Trainings – The HR Training and Development Manager will strive to ensure maximum completion percentages for all required trainings and that the proper personnel are enrolled in courses required for their positions.
- Track Employee Performance Post Training - To determine if employees are utilizing the skills and lessons learned during the training session, an evaluation after the completion of the training program will be conducted in a reasonable time frame. In the case of performance management training, future conduct and evaluations will be utilized to determine the effectiveness of the training.
- Track Rate of Employee Turnover - Employees are more willing to stay with a company if they see growth potential and learning opportunities. If excellent training and development opportunities are provided, employees would willingly stay back to learn and grow with the institution.
- Collection of Employee Feedback – A general survey to receive employee feedback about the training conducted, how helpful it was in their roles, and training resources available will be conducted.

Clayton State University Budget Priority Request Budget Period 2021

Division/Department: Facilities Management

Priority Title: Clayton State University – Aerial Update, WebGIS Development and Existing Data Integration

Priority Number: 1 VP #9

Funding Requested: \$29,500 Permanent One-Time

Description of Request: Clayton State University – Aerial Update, WebGIS Development and Existing Data Integration

- 1) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?**

We are requesting to increase \$29,500 one time for Facilities budget to complete Clayton State University – Aerial Update, WebGIS Development and Existing Data Integration. A utility map shows the positioning and identification of buried pipes and cables beneath the ground. The procedure involves detecting things like sewers, electric cables, telecoms cables, gas and water mains. Combine this mapping process with a topographical survey and the results will provide us with a comprehensive detailed map of anything that is hidden underground or directly related to any above ground features.

- 2) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.**

GIS and infrastructure information was last update in 2011. Campus have grown and many new buildings and properties have been added. It is critical to keep this information up to date, accurate and easily accessible. Attached proposal covers the scope of work for integrating the existing GIS files into shape files and developing a WebGIS for the following utilities: storm water, sanitary sewer, power, gas, water and communications. Morrow Fire Marshal is requesting an updated campus map as one of the items this could help with to improve services, and increase efficiencies. Updated information can be used for future campus projects. Utility maps are important any time Clayton State University is breaking ground as they show accurate positions of the buried utilities you will encounter. It also helps to prevent digging into or damaging any utilities that may cause harm to the public or your workforce.

Health and safety guidance published in the US recommends checking for underground services prior to undertaking any ground works.

- To meet the company's obligations under regulations and the Health and Safety at work Act to ensure the safety of workforce and general public.
- Enables avoidance and re-rerouting of utilities to be considered at the planning stage of a contract hence limiting unexpected project costs during construction.

Attached proposal for reference.

**Clayton State University
Budget Priority Request
Budget Period 2019**

Division/Department: Public Safety

Priority Title: Rave from AT&T

Priority Number: 4 VP #10

Funding Requested: \$19,400 Permanent One-Time

1) Description of Request:

Renewal for Rave Emergency System- Mass notification system

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services? Can you redirect funds to meet this need?

The Rave Mobile Safety services through AT&T is due for renewal. The system is the emergency notification system for the University and is available for Faculty, Staff and Students as a mobile safety and emergency service to protect our campus community. The impact on the campus without this system will prevent the University from sending out mass notifications to the campus and be in violation of federal regulations. We cannot redirect funds to meet this need at this time.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The metrics are measured by the ability to send out alerts to the University campus as required by federal regulations.