

# FY21 VCA Strategic Plan

## Mission

*Why we exist*

**We deliver innovative, mission-critical services and infrastructure, enabling UC Berkeley's excellence.**

## Vision

*Where we want to be*

We enable excellence at UC Berkeley by:

- inspiring a diverse workforce that is dedicated, knowledgeable, and service-oriented
- creating a safe and welcoming campus, universally accessible to all
- designing, building, and maintaining classrooms, laboratories, and infrastructure that function well
- procuring the goods and services needed to advance teaching, research, and discovery
- facilitating the flow of people, goods, data, and ideas across campus
- demonstrating sustainability in our practices
- committing ourselves to continuous improvement
- exemplifying responsible and transparent financial management

## FY21 Objectives

*What we prioritize*

Balanced across four focus areas:

People	Infrastructure	Process	Finance
<ul style="list-style-type: none"> <li>• Ensure employee morale levels are maintained amidst ongoing crisis events</li> <li>• Develop an adaptable and flexible long-term remote workforce</li> <li>• Increase staff talent retention</li> <li>• Increase ergonomic health and safety of the remote workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Increase annual onsite produced and UCB used solar energy (kWh) via solar installations on UC Berkeley owned sites on and off the main campus during FY21-23</li> <li>• Increase visibility of building access and occupancy to manage future emergencies</li> </ul>	<ul style="list-style-type: none"> <li>• Increase data accessibility through increased Tableau server usage by L4 units</li> <li>• Increase VCA Division's process maturity</li> </ul>	<ul style="list-style-type: none"> <li>• Support campus progress towards financial strength and sustainability</li> </ul>

## FY21 Strategic Projects

- ADA Transition Plan
- Optimizing Processes for UCPath Transactions
- Process Automation
- Re-Envision Onboarding
- UCPD Restructure Program

## FY21 VCA Strategic Plan

FY21 Key Performance Indicators			
People	Infrastructure	Process	Finance
<ul style="list-style-type: none"> <li>Average VCA staff morale remains consistent during FY21 crisis events</li> <li>Decrease in sick leave taken by employees in the VCA Division in FY21 compared to past two fiscal years average</li> <li>Achieve Talent Retention targets throughout FY21: 9% or less VCA Career Staff Annual Voluntary Separation Rate and 6% or greater Annual Promotion Rate</li> <li>Monitor the number of ergonomic injury workers' compensation claims at remote workstations of VCA Division staff during FY21</li> </ul>	<ul style="list-style-type: none"> <li>By the end of FY21, the additional quantity of annual kWh under contract to be produced and used by UCB via solar installations on UC Berkeley owned sites on and off the main campus over current baseline</li> </ul>	<ul style="list-style-type: none"> <li>Increase data accessibility through increased Tableau enterprise server (CalViz) usage by L4 units</li> <li>Increase process maturity of VCA Division units to achieve an average VCA unit process maturity of Stage 2 or above</li> </ul>	<ul style="list-style-type: none"> <li>Because of uncertainty in the specifics of the FY21 financial situation, no KPI was developed</li> </ul>