



**VICE CHANCELLOR, ADMINISTRATION**

**STRATEGIC KEY  
PERFORMANCE INDICATOR  
DASHBOARD  
FY22 Q1**

**Berkeley**  
UNIVERSITY OF CALIFORNIA



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# ABOUT THE VCA FY22-25 STRATEGIC PLAN

## Framework

The Administrative Division established the True North Strategic Plan Program to guide our decision-making and inform how we measure our actions. Our **Mission** conveys why we exist. Our **Vision** contemplates where we want to be. Our **Values** are qualities we embody to guide our actions. Our **Objectives** identify our priorities for the next 3 to 5 years. Collectively, our Mission, Vision, Values, and Objectives form True North.

For more information on the Administrative Division's Strategic Plan Program, visit [vcastrategicplan.berkeley.edu](https://vcastrategicplan.berkeley.edu).

Mission			
The VCA Division delivers the essential services and resources that enable excellence at UC Berkeley.			
Vision			
We are strategic partners who enable excellence at UC Berkeley through exceptional service, leadership, innovation, and organizational effectiveness.			
Values			
<ul style="list-style-type: none"><li>• <b>People Development</b> - we support and empower a workforce that is inspired, dedicated, knowledgeable, and service-oriented.</li><li>• <b>Diversity and Inclusion</b> - we are committed to ensuring equitable representation of diverse perspectives and experiences into our policies and practices.</li><li>• <b>Community</b> - we foster a safe, accessible, inclusive, and welcoming campus environment for our community.</li><li>• <b>Excellence and Innovation</b> - we pursue innovation, continuous improvement, accessibility, and sustainability to excel in our services and optimize our resources.</li><li>• <b>Stewardship</b> - we manage University resources responsibly.</li></ul>			
Focus Areas			
People	Placemaking	Transformation	Stewardship
Supporting our campus community.	Strengthening connections between people and our physical and virtual spaces.	Enabling change and innovation.	Managing UC Berkeley resources responsibly.

## FY22-25 Objectives

The objectives reflect the VCA priority goals for FY22-25, organized under the four focus areas of People, Placemaking, Transformation, and Stewardship.

People	Placemaking	Transformation	Stewardship
<ol style="list-style-type: none"> <li>1. Increase staff talent retention.</li> <li>2. Increase opportunities for staff to engage around issues of diversity, equity, inclusion, and belonging.</li> <li>3. Educate and support staff on opportunities for career advancement.</li> <li>4. Engage in succession planning.</li> </ol>	<ol style="list-style-type: none"> <li>5. Develop an adaptable, flexible, accessible, secure, and safe work environment.</li> <li>6. Ensure adequate capacity and resilience of physical and web based space.</li> <li>7. Ensure continuity of operations during crisis and disaster events.</li> </ol>	<ol style="list-style-type: none"> <li>8. Reimagine UC Berkeley campus and community safety.</li> <li>9. Develop an adaptable and flexible long-term hybrid, i.e. remote and in-person, workforce.</li> <li>10. Increase VCA Division's process maturity.</li> <li>11. Transition to renewable energy sources and decarbonization of the campus.</li> <li>12. Improve programmatic access based on 2021 ADA Self-Evaluation.</li> </ol>	<ol style="list-style-type: none"> <li>13. Support financial recovery and stability.</li> <li>14. Identify, advocate for, and secure critical project funding.</li> <li>15. As a "common good" pilot, in participation with other units, develop a viable financial model for the network, facilities, utilities, and research support services.</li> </ol>

## 2021 VCA Strategic Planning Process

The VCA Executive Leadership Team (ELT) convened for five strategic planning sessions in 2021 to develop the FY22-25 strategic plan. The objectives were identified by the VCA ELT as priority goals for the Administrative Division. The key performance indicators (KPIs) were developed in consultation with the VCA ELT and their respective department subject matter experts. Each KPI is assigned to a VCA ELT member who is the data/reporting owner accountable for ensuring that the data/status update is provided by their department accurately and timely.

**2021 VCA Strategic Planning Timeline**

February	March	April	May	June	July
Sessions 1, 2: Update mission, vision, and values statements					
Sessions 1, 2: Update focus areas					
Sessions 1, 2, and 3: Identify objectives					
		Sessions 3, 4, 5: Identify KPIs and ELT owners for each KPI			
	Meetings with individual ELT members to refine proposals for objectives and KPIs				

## Purpose of this Report

The VCA Strategic Key Performance Indicator Dashboard shows progress towards achievement of the objectives. The report is published quarterly in February, May, August, and November so that successes may be recognized, opportunities may be realized, and challenges or obstacles may be mitigated promptly by Administrative Division leadership.

# PEOPLE

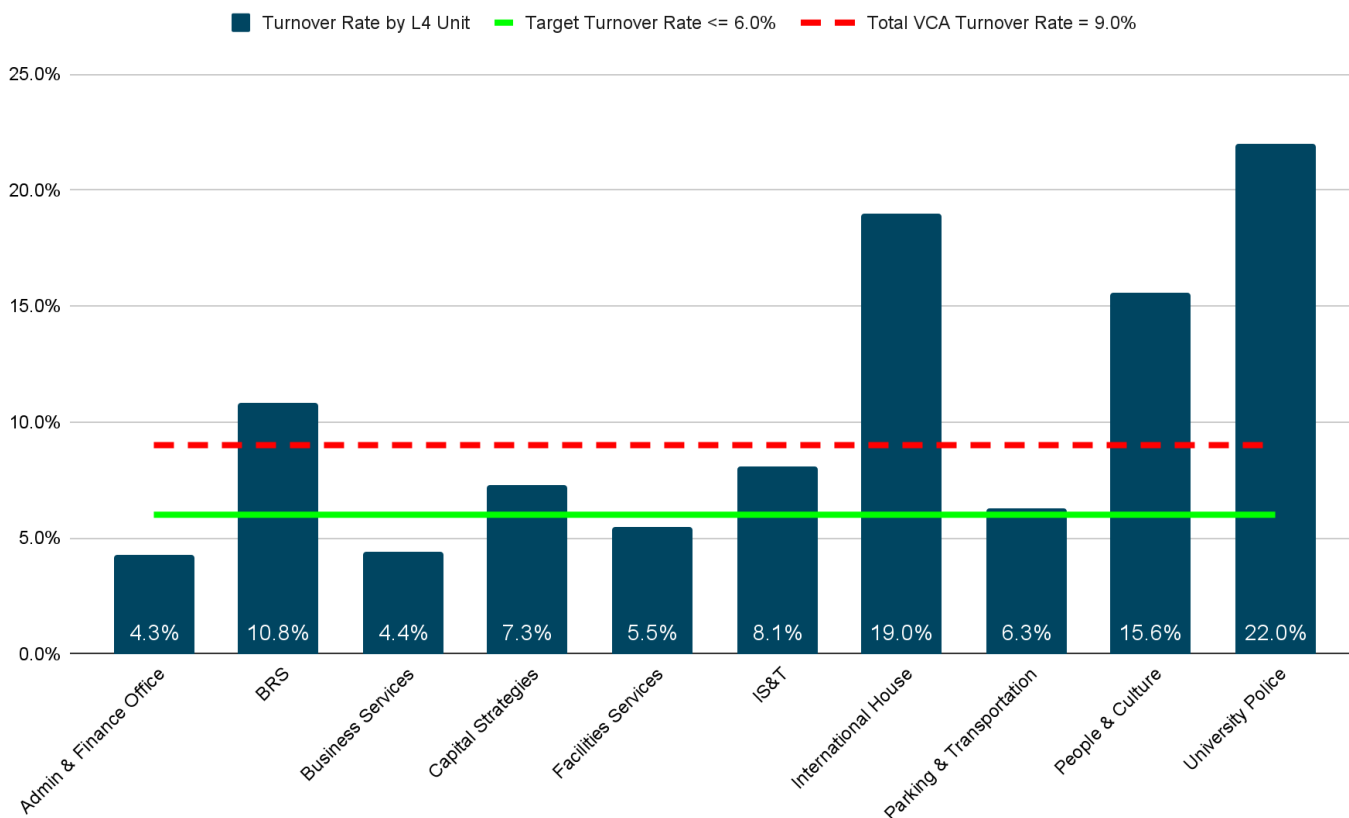
Supporting our campus community.

## Objective 1: Increase Staff Talent Retention.

### KPI 1(a): Reduce voluntary turnover to 6.0% or lower.

ELT Data/Reporting Owner: Eugene Whitlock

VCA Career Staff 12-Month Rolling Annual Voluntary Turnover Rate  
(as of June 30, 2021)



L4 Department	Voluntary Separations	Average Career Staff Headcount	Turnover Rate
Admin & Finance Office	1	23.5	4.3%
BRS	41	381	10.8%
Business Services	2	45.5	4.4%
Capital Strategies	4	54.5	7.3%
Facilities Services	28	511.5	5.5%
IS&T	25	310	8.1%
International House	6	31.5	19.0%
Parking & Transportation	4	64	6.3%
People & Culture	10	64	15.6%
University Police	22	100	22.0%
<b>Total VCA</b>	<b>143</b>	<b>1585.5</b>	<b>9.0%</b>

Notes:

- Retirements and Voluntary Separation Program (VSP) participants are not included in the Voluntary Separations count.
- Average Career Staff Headcount is the average headcount of VCA career staff in October 2020 and April 2021.
- Turnover Rate is calculated by the number of VCA career staff who voluntarily separated from UC Berkeley within the past 12 months, excluding retirements and VSP participants, divided by the average career staff headcount.

## KPI 1(b): Increase overall VCA average compa-ratio to 95.5%.

ELT Data/Reporting Owner: Eugene Whitlock

	Average Compa-ratio	Career Staff Headcount (as of 10/7/21)
<b>Total VCA</b>	<b>93.9%</b>	<b>843</b>

L4 Department	Average Compa-ratio	Career Staff Headcount (as of 10/7/21)
Admin & Finance Office	97.8%	22
BRS	85.6%	314
Business Services	94.1%	34
Capital Strategies	101.3%	43
Facilities Services	99.1%	94
IS&T	97.9%	229
International House	92.1%	14
Parking & Transportation	95.6%	13
People & Culture	101.9%	66
University Police	113.1%	14

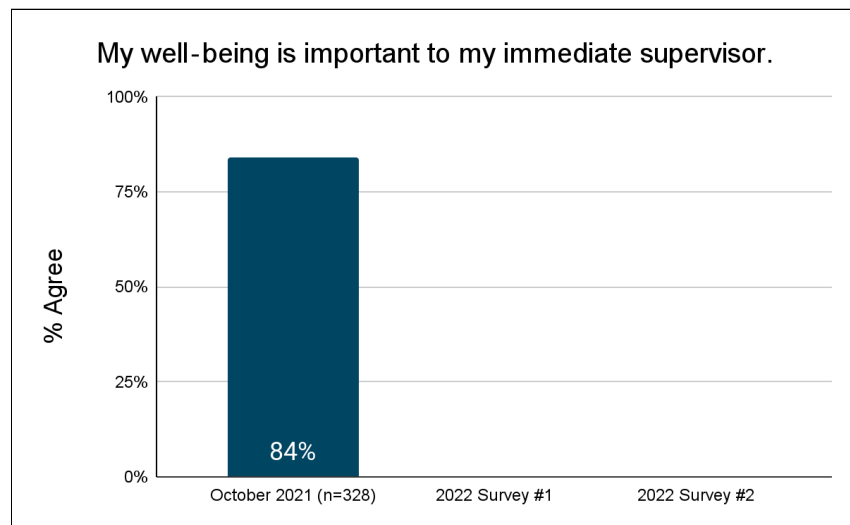
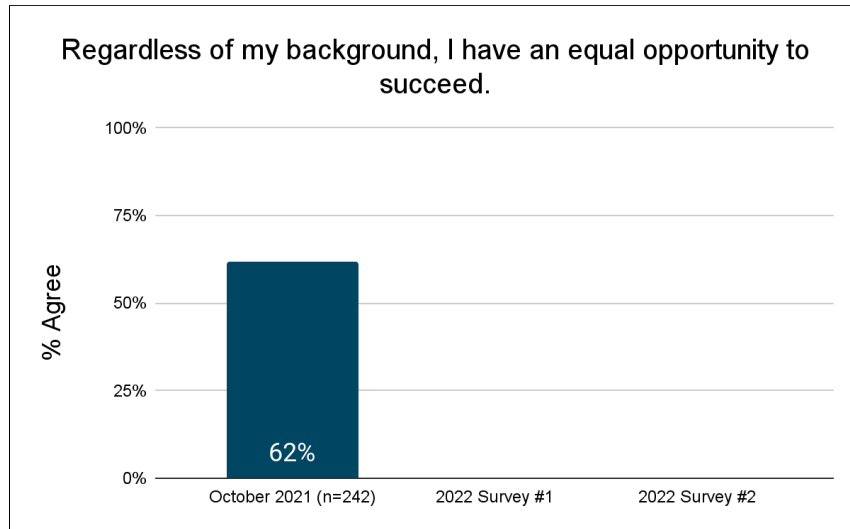
### Notes:

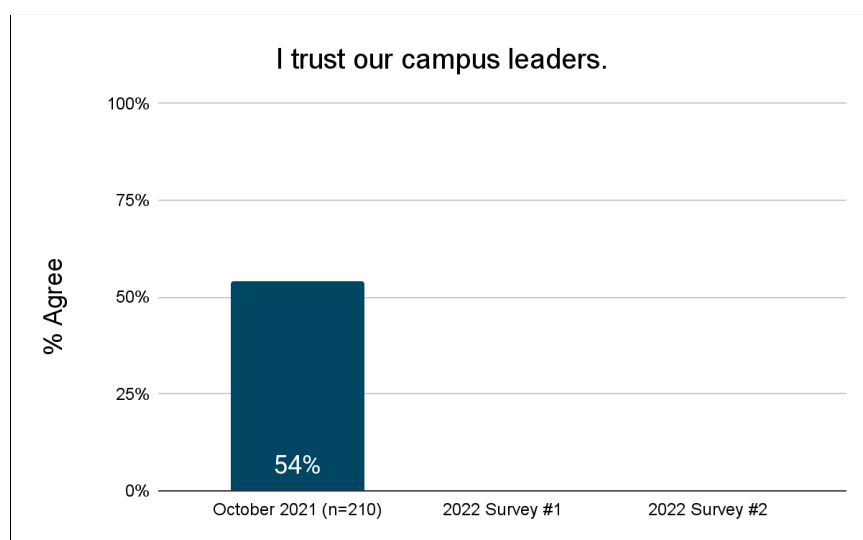
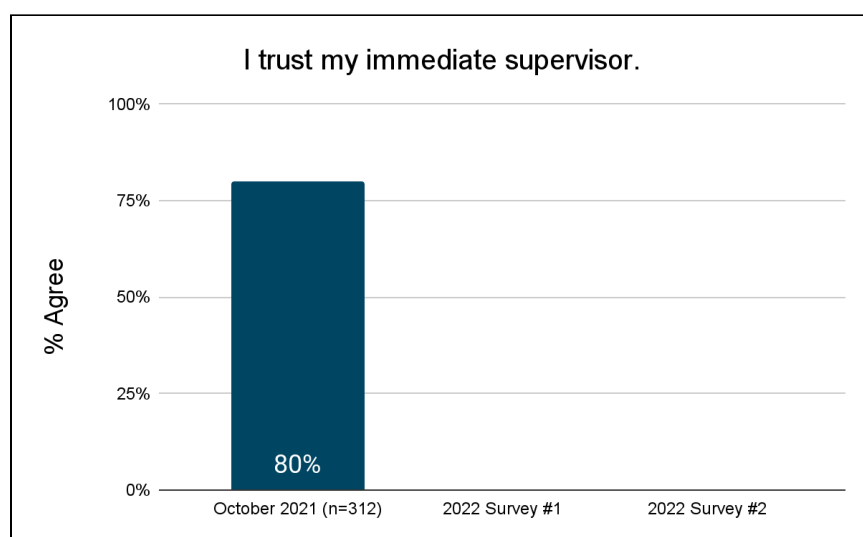
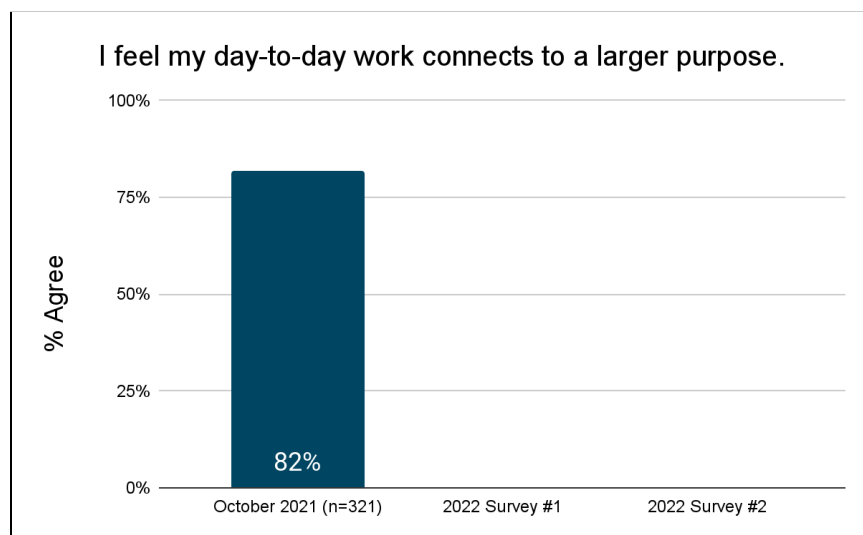
- Compa-ratio is calculated as the individual's pay rate divided by the midpoint of their predetermined pay range. For example, a compa-ratio of 100% means that the employee is paid at the exact midpoint of the range. Values higher or lower than 100% indicate pay relative to the midpoint.

## KPI 1(c): Average VCA staff morale increases or remains consistent through FY22.

ELT Data/Reporting Owner: Eugene Whitlock

### UC Berkeley State of the Workplace Survey: Administrative Division Responses





## Objective 2: Increase opportunities for staff to engage around issues of diversity, equity, inclusion, and belonging.

### KPI 2(a): Organize annual summit/conference by June 2022.

ELT Data/Reporting Owner: Eugene Whitlock

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Developing the different options in terms of program format</li></ul>	<ul style="list-style-type: none"><li>Confirming speakers and facilitators and outreach language</li></ul>

### KPI 2(b): Launch cultural literacy courses available to all VCA managers by June 2022.

ELT Data/Reporting Owner: Eugene Whitlock

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Establishing three different program formats</li></ul>	<ul style="list-style-type: none"><li>Determine which format is the best fit and research speakers</li></ul>

### KPI 2(c): Create and publish a "persistence dashboard" by April 2022 to help track different demographics proceeding through the hiring process.

ELT Data/Reporting Owner: Eugene Whitlock

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Have begun discussions with EDA and FP&amp;A regarding setup of Campus Tableau server (Calviz) for P&amp;C data/dashboards</li><li>Have designed tables for the TAM data that will be needed for persistence dashboard</li></ul>	<ul style="list-style-type: none"><li>Design and implement reconciliation of TAM data with UCPath Hire data (the final piece of data needed for dashboard)</li><li>Design Tableau visualizations</li></ul>

**KPI 2(d): 100% of employees complete training on ADA/disability as required after mandatory training program is launched.**

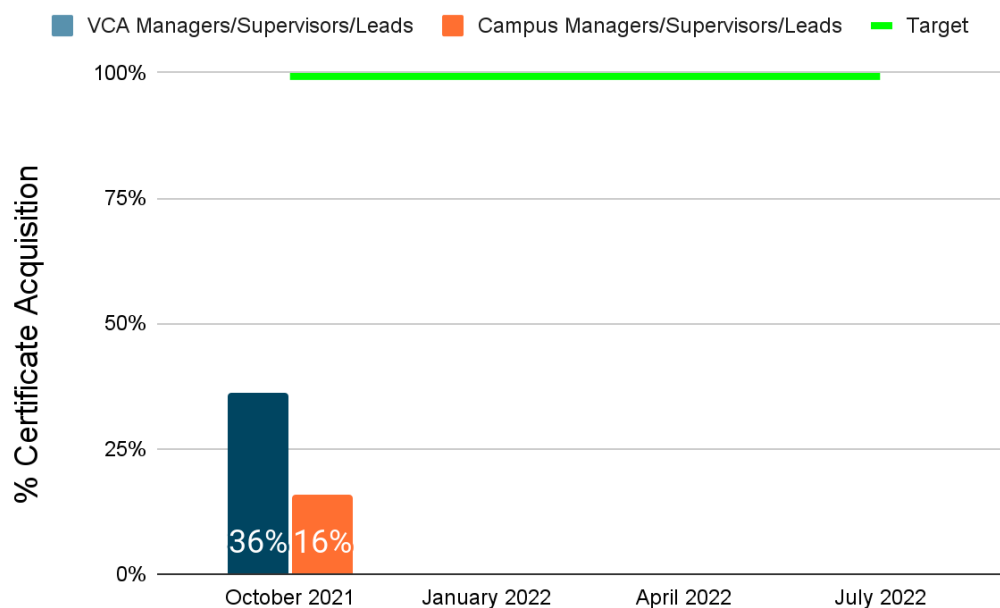
ELT Data/Reporting Owner: Eugene Whitlock

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>• Training completed for faculty, little chance it will be mandatory</li><li>• Created lists of trainings on LMS and posted to website</li><li>• Created 20 slide deck trainings for those who wish to study areas not covered by the LMS offerings</li><li>• Presented to managers and supervisors (200+) during Disability Awareness Month</li></ul>	<ul style="list-style-type: none"><li>• Beginning conversations with Eugene re: establishing mandatory training for staff</li></ul>

## KPI 2(e): 100% of VCA managers obtain Managing Implicit Bias Certification by June 30, 2022.

ELT Data/Reporting Owner: Eugene Whitlock

### UC Systemwide Managing Implicit Bias Certificate Acquisition



	Count of Certificates	Total Headcount (as of 10/2021)	% Certificate Acquisition
<b>Managers/Supervisors/Leads</b>			
VCA	96	267	36%
Campus	630	3878	16%
<b>Individual Contributors</b>			
Campus	754	----	----

#### Notes:

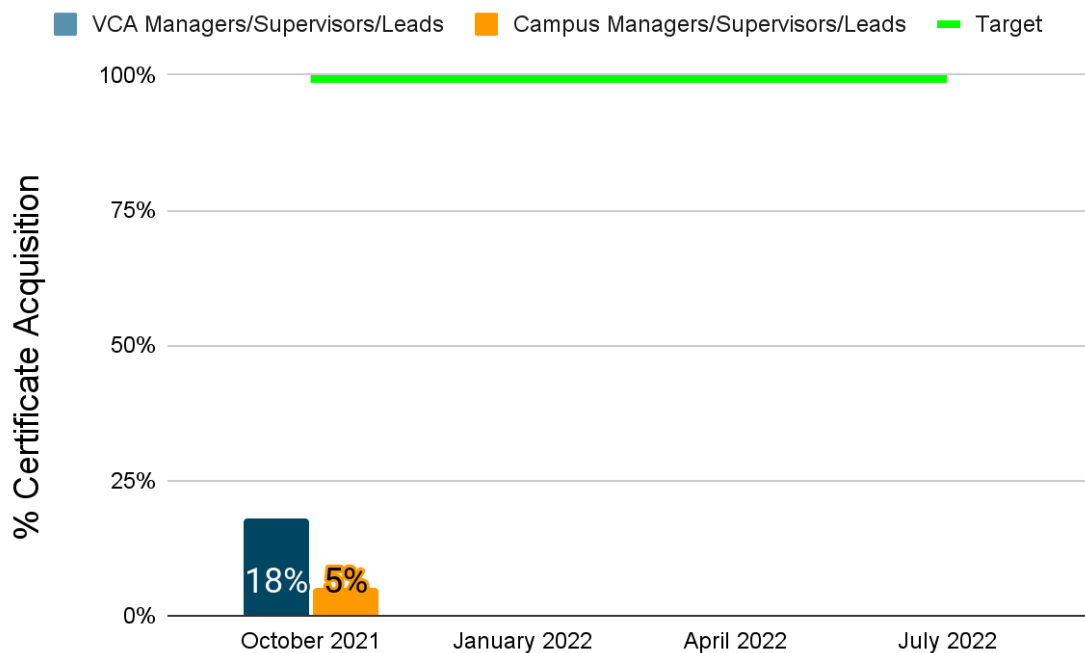
- The Managing Implicit Bias certification is part of the Berkeley People Management Part 1: Grow Today certification.

## Objective 3: Educate and support staff on opportunities for career advancement.

### KPI 3(a): 100% of VCA managers obtain Berkeley People Management Certification by June 30, 2022.

ELT Data/Reporting Owner: Eugene Whitlock

#### Berkeley People Management Part 1: Grow Today Certificate Acquisition



	Count of Certificates	Total Headcount (as of 10/2021)	% Certificate Acquisition
<b>Managers/Supervisors/Leads</b>			
VCA	49	267	18%
Campus	194	3878	5%
<b>Individual Contributors</b>			
Campus	106	---	---

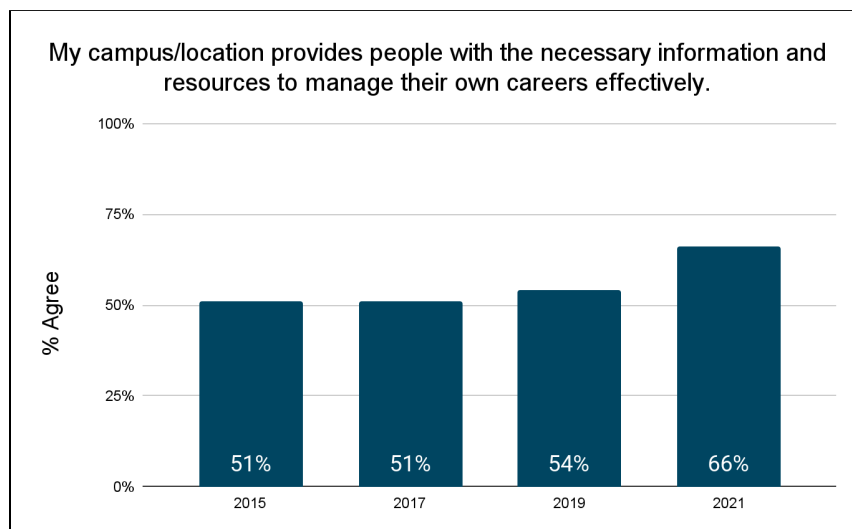
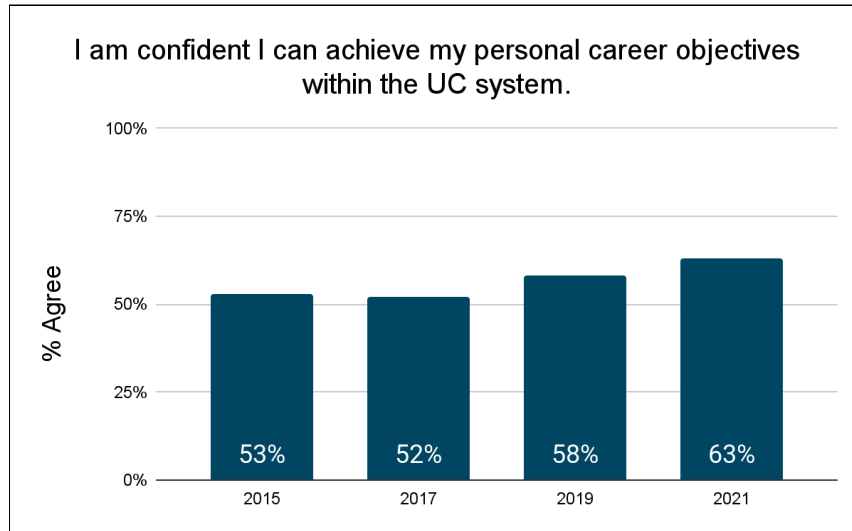
#### Notes:

- The Berkeley People Management Part 1: Grow Today certification includes training on career development resources.

## KPI 3(b): Maintain or increase percentage of positive responses on Career Development questions from the UC Systemwide Staff Engagement Survey.

ELT Data/Reporting Owner: Eugene Whitlock

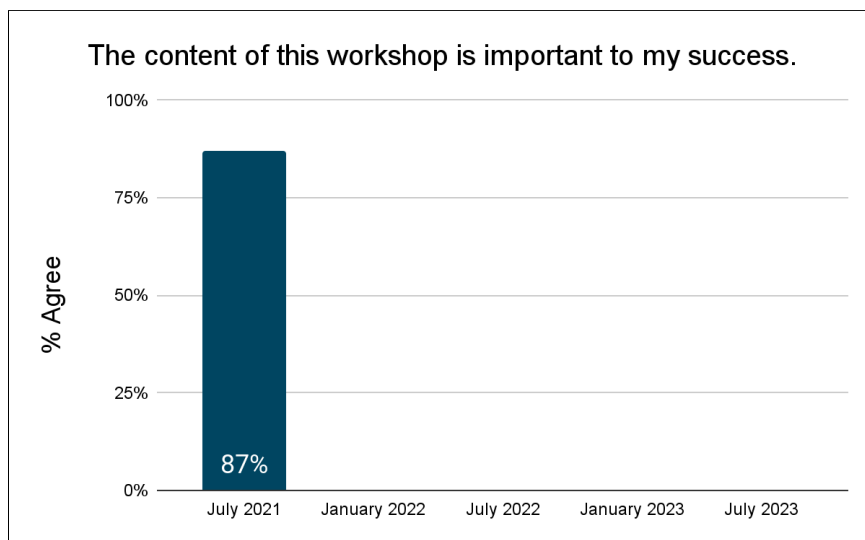
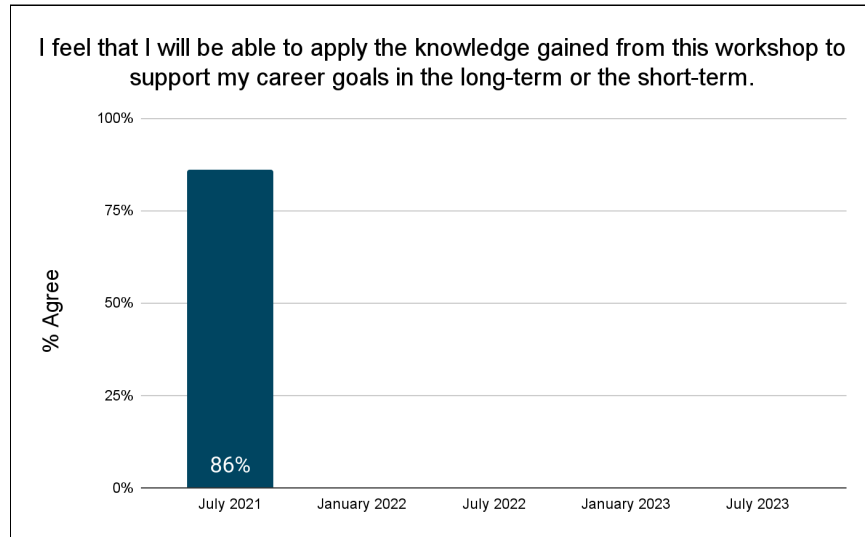
### UC Systemwide Staff Engagement Survey: UC Berkeley Responses



## KPI 3(c): Maintain or increase percentage of positive participant responses on Staff Career Development Workshop evaluations.

ELT Data/Reporting Owner: Eugene Whitlock

### UC Berkeley Staff Career Development Workshop Evaluation Responses



## KPI 3(d): Maintain or increase percentage of positive participant responses on NOW Conference / MSAP / 1:1 Coaching / Staff Fellowship evaluations.

ELT Data/Reporting Owner: Eugene Whitlock

**To be reported annually in July starting July 2022.**

## Objective 4: Engage in succession planning.

KPI 4(a): 100% of VCA units have engaged in succession planning using the People and Culture Succession Planning Toolkit by June 2022.

ELT Data/Reporting Owner: Eugene Whitlock

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Presented Succession Planning Toolkit to ELT in October 2021</li></ul>	<ul style="list-style-type: none"><li>Track 1:1 contact with ELT members</li></ul>

# PLACEMAKING

Strengthening connections between people and our physical and virtual spaces.

Objective 5: Develop an adaptable, flexible, accessible, secure, and safe work environment.

KPI 5(a): Improve the campus wi-fi experience and complete the firewall upgrade.

ELT Data/Reporting Owner: Jenn Stringer

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Measurement of intensive user processes in progress. We haven't seen peak utilization yet as the semester continues to ramp-up</li><li>Received PAN Firewall hardware, and VPN migration approved &amp; scheduled for 11/9/2021</li></ul>	<ul style="list-style-type: none"><li>Metrics: Articulate and report measurements of success<ul style="list-style-type: none"><li>Faculty/students/instruction - experience of the network in daily life</li><li>Net Promoter Scoring correlated with the experience</li></ul></li><li>As monitoring of intensive user processes progresses, identify heavy users and start discussing implementation plans and candidates for migration</li><li>Residence Halls discussion within NOS pending. Start configuring new VPN appliances</li></ul>

KPI 5(b): Increase accessibility of digital tools and content.

ELT Data/Reporting Owner: Jenn Stringer

**Pending Funding Approval.**

**KPI 5(c): Continue implementation of IS-3 (UC's information security risk management policy) across campus. Complete VCA IS-3 implementation by the end of FY22.**

ELT Data/Reporting Owner: Jenn Stringer

Status	Recent Accomplishments	Upcoming Milestones
<b>On Track</b>	<ul style="list-style-type: none"> <li>Roles &amp; Resp Policy endorsed by IRGC for submission to CERC</li> <li>All units in fall IS-3 cohort oriented and in-progress</li> <li>HIPAA supplement identified for HIPAA units</li> <li>IS-3 onboarding escalation process finalized</li> <li>Established tentative schedule for remaining high-risk units</li> <li>Onboarding, tracking, &amp; reporting largely operationalized</li> <li>MSSEI Wkgp progress: 205/350 IS-3 requirements reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Submit Roles &amp; Resp Policy to CERC Policy Subcommittee and CERC</li> <li>Complete campus review for MSSND (Oct 30)</li> <li>Make IS-3 dashboard available to Leadership</li> <li>Develop milestone dashboard for better cohort tracking</li> <li>Further streamline unit assessment reporting</li> </ul>

**KPI 5(d): Develop multi-year implementation plan for IS-12 (UC's IT disaster recovery policy) by July 1, 2022.**

ELT Data/Reporting Owner: Jenn Stringer

Status	Recent Accomplishments	Upcoming Milestones
<b>On Track</b>	<ul style="list-style-type: none"> <li>Initiation Phase: project charter drafted</li> </ul>	<ul style="list-style-type: none"> <li>Obtain charter approvals</li> <li>Publish signed project charter</li> </ul>

KPI 5(e): By the end of December 2021, develop a multi-year strategy and plan to address Berkeley's immediate and future computing and data storage needs through a combination of public cloud and on-premise capabilities.

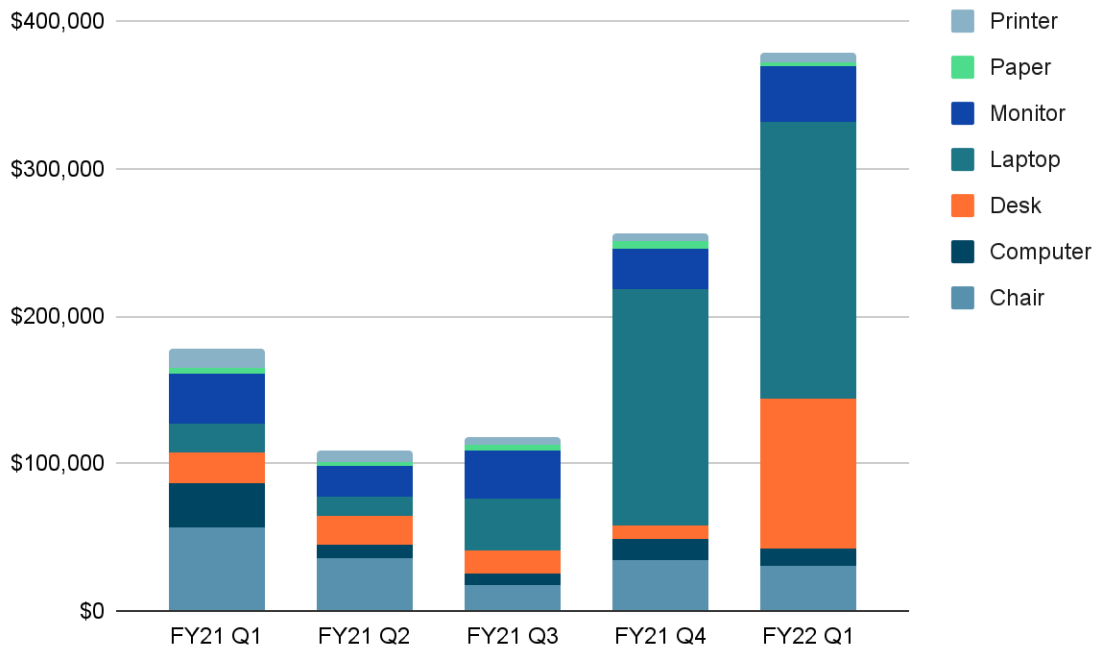
ELT Data/Reporting Owner: Jenn Stringer

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Examiner scanning started week of 10/22</li><li>Stakeholder interviews at 95% complete</li></ul>	<ul style="list-style-type: none"><li>Estimating mid-December finish (5 week delay) for examiner scanning</li><li>Evaluate and sign off on Technology/Service, Financial and 3-5 Year Roadmaps and Mitigation/Transition Plans: December 2021</li></ul>

## KPI 5(f): Report quarterly on equipment purchased and shipped home.

ELT Data/Reporting Owner: Russ Chung

Campus Total Spend: Equipment Shipped Home

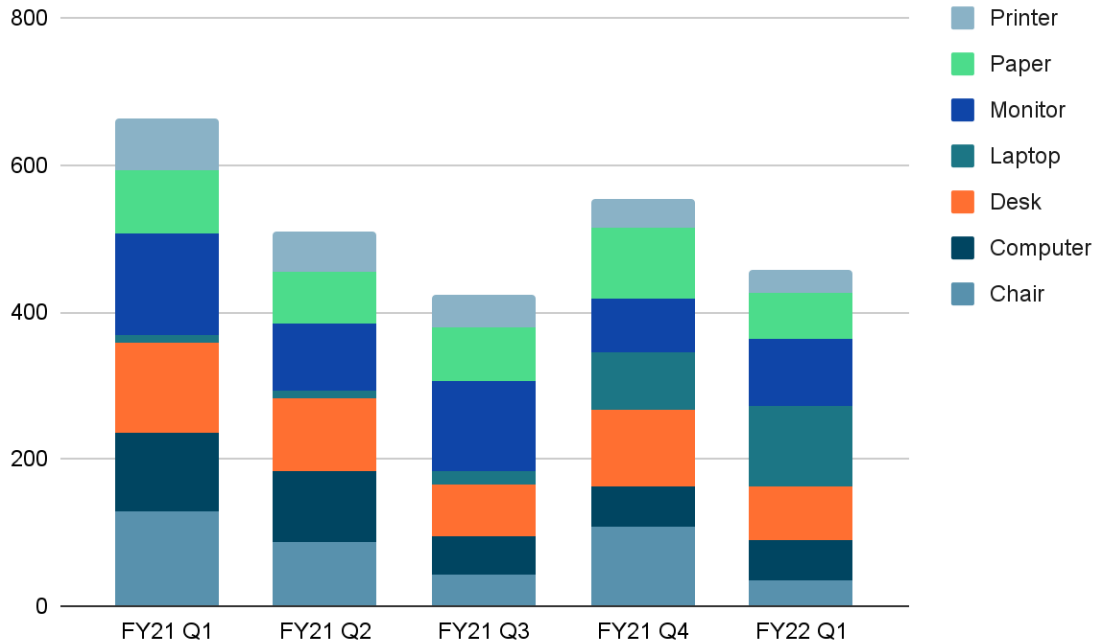


Category	FY21				FY22	Difference	
	Q1	Q2	Q3	Q4	Q1	FY22 Q1 to FY21 Q1	
Chair	\$57,262	\$35,981	\$17,827	\$33,886	\$30,912	-\$26,350	-46.0%
Computer	\$28,907	\$8,557	\$7,849	\$14,864	\$11,614	-\$17,293	-59.8%
Desk	\$21,435	\$19,360	\$15,223	\$8,998	\$101,840	\$80,404	375.1%
Laptop	\$19,020	\$12,998	\$35,249	\$160,454	\$187,268	\$168,248	884.6%
Monitor	\$34,670	\$21,965	\$32,211	\$27,374	\$37,558	\$2,888	8.3%
Paper	\$3,627	\$2,654	\$4,243	\$5,804	\$2,677	-\$950	-26.2%
Printer	\$13,473	\$7,191	\$5,574	\$5,113	\$6,146	-\$7,326	-54.4%
<b>Total</b>	<b>\$178,394</b>	<b>\$108,706</b>	<b>\$118,176</b>	<b>\$256,493</b>	<b>\$378,016</b>	<b>\$199,621</b>	<b>111.9%</b>

### Notes:

- Laptop totals do not include laptops imaged and shipped to home locations from IT Client Services.
- Laptops include only Apple, Lenovo, Dell and HP brands.

## Campus Total Purchase Orders: Equipment Shipped Home



Category	FY21				FY22	Difference	
	Q1	Q2	Q3	Q4	Q1	FY22 Q1 to FY21 Q1	
Chair	130	88	43	107	35	-95	-73.1%
Computer	107	96	53	55	54	-53	-49.5%
Desk	120	99	70	106	73	-47	-39.2%
Laptop	11	10	18	77	110	99	900.0%
Monitor	138	91	121	74	91	-47	-34.1%
Paper	88	71	74	96	62	-26	-29.5%
Printer	69	55	45	38	33	-36	-52.2%
<b>Total</b>	<b>663</b>	<b>510</b>	<b>424</b>	<b>553</b>	<b>458</b>	<b>-205</b>	<b>-30.9%</b>

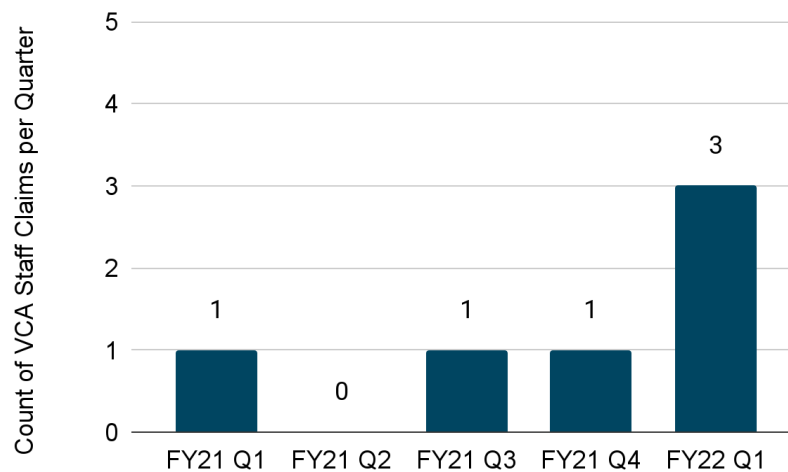
**Notes:**

- Laptop totals do not include laptops imaged and shipped to home locations from IT Client Services.
- Laptops include only Apple, Lenovo, Dell and HP brands.

## KPI 5(g): Decrease ergonomic injury workers' compensation claims of VCA staff at remote workstations.

Data courtesy of University Health Services

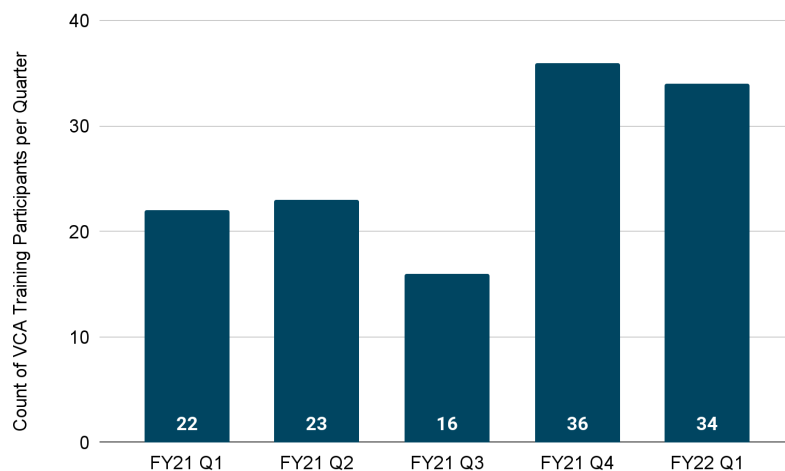
### Workers' Compensation Claims for Ergonomic Injuries at Remote Workstations: Administrative Division



## KPI 5(h): Increase count of VCA staff completing ergonomic workshops and classes.

Data courtesy of University Health Services

### Ergonomic Workshop and Class Participants: Administrative Division



#### Notes:

- Ergonomic workshops and classes are conducted by University Health Services. Topics for these trainings change from time to time.
- An individual taking multiple ergonomic classes/workshops during the quarter would be counted multiple times towards the total count of training participants.

## KPI 5(i): Complete Emergency Action Plans in compliance with UCOP requirements and provisions under Gustofson settlement related to disabled people by June 2023.

ELT Data/Reporting Owner: Ella Callow

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"> <li>Set up procedure for emergency evacuation consults to create plans with students</li> <li>Requested all building emergency plans be provided so we can curate a collection</li> <li>Requested funding for 3 missing evac chairs, and asked building managers to check if any more are needed</li> </ul>	<ul style="list-style-type: none"> <li>January 2022: distribution of self-ID surveys asking any disabled people to ID if they need and want help in an evacuation</li> </ul>

## KPI 5(j): Implement cross-functional database of building plans and building data in FY22 for DAC, FS, and Capital Strategies, including GIS.

ELT Data/Reporting Owner: Ella Callow, Sally McGarrahan

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"> <li>No movement, funding available</li> </ul>	<ul style="list-style-type: none"> <li>Work in progress</li> </ul>

## Objective 6: Ensure adequate capacity and resilience of physical and web based space.

KPI 6(a): In FY22, obtain Regental approval of the (1) Anchor House transfer student housing project, (2) People's Park student housing project, and (3) Albany Village graduate student housing project.

ELT Data/Reporting Owner: John Arvin

Project	Status	Recent Accomplishments	Upcoming Milestones
Anchor House transfer student housing project	COMPLETED	<ul style="list-style-type: none"> <li>Project approved by Regents in July</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
People's Park student housing project	COMPLETED	<ul style="list-style-type: none"> <li>Project approved by Regents in September</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Albany Village graduate student housing project	On Track	<ul style="list-style-type: none"> <li>Project and budget approved by Regents</li> </ul>	<ul style="list-style-type: none"> <li>Business terms approval remains</li> </ul>

KPI 6(b): In FY22, start construction on the (1) Anchor House transfer student housing project, (2) People's Park student housing project, and (3) Albany Village graduate student housing project.

ELT Data/Reporting Owner: John Arvin

Project	Status	Recent Accomplishments	Upcoming Milestones
Anchor House transfer student housing project	On Track	<ul style="list-style-type: none"> <li>Apartment building vacated. Significant legal matter resolved. Demo contract written</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize construction</li> </ul>
People's Park student housing project	At Risk	<ul style="list-style-type: none"> <li>Requirement to relocate campers has delayed construction start</li> </ul>	<ul style="list-style-type: none"> <li>Find replacement shelter for park campers</li> </ul>
Albany Village graduate student housing project	On Track	<ul style="list-style-type: none"> <li>Project and budget approved by Regents</li> </ul>	<ul style="list-style-type: none"> <li>Business terms approval remains</li> </ul>

KPI 6(c): Complete construction on schedule for the (1) Anchor House transfer student housing project, (2) People's Park student housing project, and (3) Albany Village graduate student housing project.

ELT Data/Reporting Owner: John Arvin

Project	Status
Anchor House transfer student housing project	On Track
People's Park student housing project	On Track
Albany Village graduate student housing project	On Track

KPI 6(d): Develop plan to close People's Park and allow construction to start.

ELT Data/Reporting Owner: John Arvin, Sally McGarahan

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"> <li>People's Park Housing Project approved by the Regents in September 2021</li> <li>Coordination has begun between UC staff and City of Berkeley staff exploring 1) alternative shelter options 2) day use location for the unhoused, and 3) a public restroom in the Southside neighborhood</li> </ul>	<ul style="list-style-type: none"> <li>Continued coordination and exploration, in close collaboration with City of Berkeley staff and leadership on the items above</li> <li>Development of a draft action plan to close the park</li> </ul>

KPI 6(e): Finalize funding and schedule for enabling projects on at least two identified housing sites by FY25.

ELT Data/Reporting Owner: John Arvin

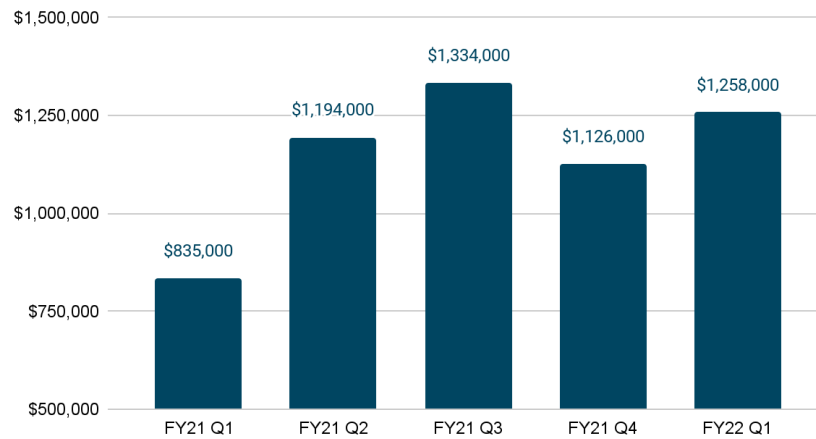
**To be reported quarterly starting FY23.**

## KPI 6(f): Develop and implement standardized tracking and reporting of capital renewal and deferred maintenance projects to measure spend/progress.

ELT Data/Reporting Owner: John Arvin, Sally McGarrahan

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"> <li>COMPLETED</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and report spending each quarter</li> </ul>

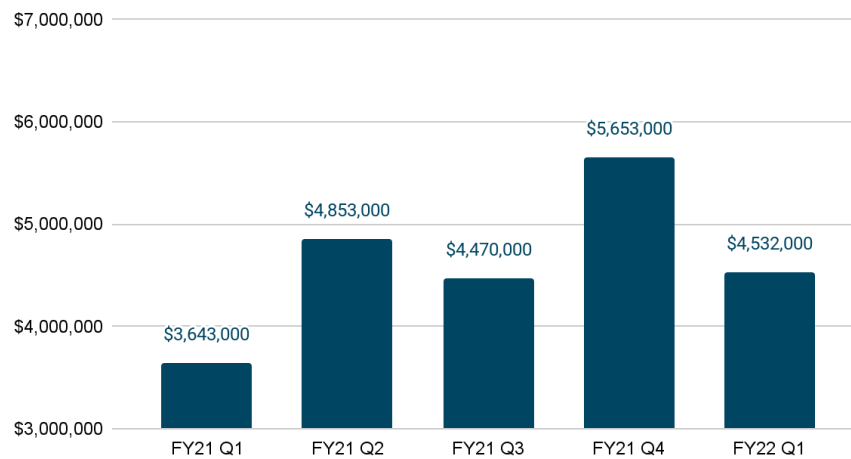
Capital Renewal Actual Project Costs per Quarter



Notes:

- Includes data from FY13-FY21 Capital Renewal Programs

Deferred Maintenance Actual Project Costs per Quarter



Notes:

- Includes data from DM Loan, FY19 and FY20 One Time State Support, and FY19 and FY20 AB94 DM Programs

KPI 6(g): Ensure 100% compliance of LRDP EIR mitigation measures. Receive approval for LRDP and Campus Master Plan by Aug 2021. Develop resource to centrally track LRDP EIR mitigation measures by Jan 2022.

ELT Data/Reporting Owner: Wendy Hillis

**No Status Update Submitted.**

## Objective 7: Ensure continuity of operations during crisis and disaster events.

KPI 7(a): Establish and Support a campus-wide Emergency Management program that aligns with all National Fire Protection Administration (NFPA) 1600 standards. Provide a dashboard and narrative noting capacities and deficiencies within the campus-wide program.

ELT Data/Reporting Owner: Alicia Johnson

**To be reported annually in July starting July 2022.**

KPI 7(b): Wildfire Hazard KPIs (including Public Safety Power Shutdown): Identify and develop necessary standardized processes and communications. Identify metrics and targets to measure successful psp response.

ELT Data/Reporting Owner: Alicia Johnson, Sally McGarahan

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Continued outreach to ECMT and EOC team members during Red Flag and PSPS warnings</li></ul>	<ul style="list-style-type: none"><li>Contract with software solution that allows for regular tracking of Red Flag status and other disaster/crisis scenarios</li></ul>

# TRANSFORMATION

Enabling change and innovation.

Objective 8: Reimagine UC Berkeley campus and community safety.

KPI 8(a): 100% of actions under the UC Community Safety Plan and applicable to UC Berkeley are completed by the expected completion date.

ELT Data/Reporting Owner: Margo Bennett

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>UC Campus and Community Safety Plan (UCCSP) Structure &amp; Approach Established. The UCCSP Advisory has been established and will be meeting in December</li></ul>	<ul style="list-style-type: none"><li>Dec 2021 - UCCSP Advisory Kick-Off Meeting will establish the purpose and roles for the advisory and define guidance for assigning community members to partner with completing UCCSP guidelines and actions</li></ul>

KPI 8(b): 100% of recommendations identified by the Independent Advisory Board are completed by the target completion date.

ELT Data/Reporting Owner: Margo Bennett

Status	Issues/Risks
On Track	<p><b>Description</b></p> <ul style="list-style-type: none"><li>With the new systemwide UC Campus and Community Safety Plan (UCCSP) the IAB recommendations may take a back seat to the 'actions' required by the UCCSP. In addition, there is overlap between the IAB recommendations and the UCCSP actions.</li></ul> <p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"><li>Assess the 'overlap' between the IAB recommendations and the UCCSP actions</li><li>Reassess the approach and plan for completing the IAB recommendations</li><li>Work closely with the IAB to collaborate on both initiatives</li></ul>

## KPI 8(c): Achieve objectives of the Chancellor's Reimaging Public Safety Initiatives.

ELT Data/Reporting Owner: Margo Bennett

Chancellor's Initiative	Status	Recent Accomplishments	Upcoming Milestones
Clery Office	COMPLETED 2/2021	<ul style="list-style-type: none"> <li>Realigned the Clery Act office under the Vice Chancellor of Administration.</li> <li>Hired additional Clery Act staff.</li> <li>Moved Clery Act budget accounts to the Vice Chancellor of Administration.</li> <li>Identified a new physical location for the Clery Act office.</li> </ul>	
Fingerprinting Station	On Track	<ul style="list-style-type: none"> <li>Fingerprinting Station Pilot: The onboarding team successfully piloted fingerprinting at 4th St.</li> <li>Decision to pursue a 3rd party fingerprinting solution - The team is negotiating with a vendor to provide the service</li> </ul>	<ul style="list-style-type: none"> <li>12/1/21 - Implement a short term fingerprinting solution to get through the current hiring spike</li> <li>12/15/21 - Decision on whether to use a 3rd party fingerprinting service for all fingerprinting or only as an alternative option</li> </ul>
Mental Health Response	On Track	<ul style="list-style-type: none"> <li>The mental health response recommendation was reviewed and approved by the Mental Health Advisory Committee and approved by the Cabinet</li> <li>Hiring is underway for the manager and communications manager roles</li> <li>The 3rd party dispatch service, ProtoCall, has been engaged</li> <li>Outreach affinity groups across campus have been identified for marketing and awareness</li> <li>Funding Approval - The Budget Finance Committee approved funding for the first year of operations</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2021-Jan 2022 - Community Co-Design &amp; Marketing. The team will be meeting with various affinity groups across campus to help with the design for response to mental health crisis</li> <li>Dec 2021 - Dispatch/UCPD/UHS Training - Defining and training for new crisis response protocols for the new dispatch service, UCPD, and UHS</li> <li>Jan 2022 - Hire the new Compassionate Crisis Response Director</li> <li>Feb 2022 - Launch Compassionate Crisis Response Phase I. Includes the new dispatch service, marketing/co-design, and establishing the initial UHS Compassionate Crisis Response team</li> </ul>
Office of Emergency Management	COMPLETED 12/2020	<ul style="list-style-type: none"> <li>Realigned the Office of Emergency Management under the Vice Chancellor of Administration.</li> <li>Identified an alternative location for the Office of Emergency Management.</li> </ul>	
Relocation	On Track	<ul style="list-style-type: none"> <li>Reviewed relocation options with the Independent Advisory Board co-chairs.</li> </ul>	<ul style="list-style-type: none"> <li>Feb 2022 - Community engagement plan for police station relocation</li> </ul>
Security Technologies	COMPLETED 7/2021	<ul style="list-style-type: none"> <li>Transitioned electronic building access management to IS&amp;T and Facilities.</li> <li>Transitioned metal keys management to Facilities.</li> <li>Transitioned technical management of video surveillance technology to IS&amp;T.</li> <li>Transitioned security alarm maintenance and management to Facilities.</li> </ul>	

KPI 8(d): Lighting Initiatives: Enhance lighting around campus. Identify additional areas in which to improve lighting. Verify execution of City projects to improve lighting.

ELT Data/Reporting Owner: Wendy Hillis

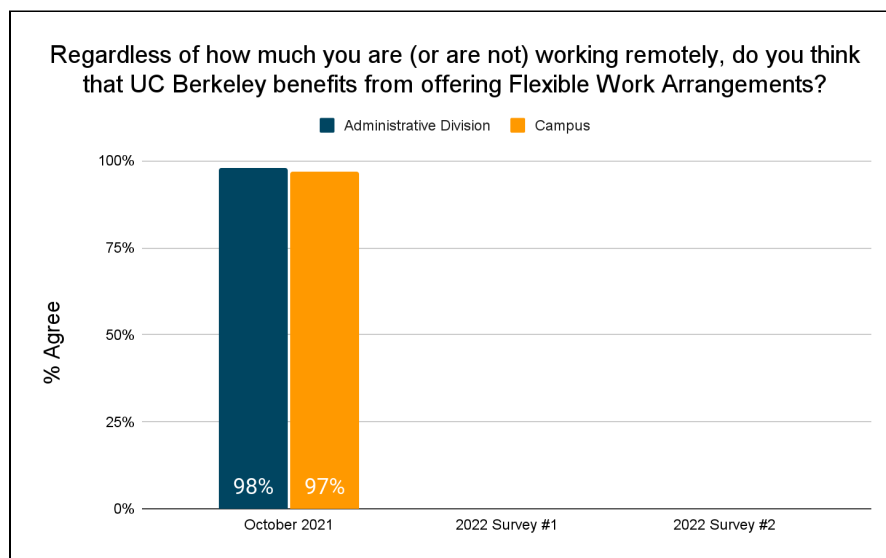
**No Status Update Submitted.**

## Objective 9: Develop an adaptable and flexible long-term hybrid, i.e. remote and in-person, workforce.

### KPI 9(a): Majority of respondents to the Remote Work Survey think UC Berkeley benefits from offering Flexible Work Arrangements.

ELT Data/Reporting Owner: Eugene Whitlock

#### UC Berkeley Remote Work Survey: Administrative Division Responses



	Count of Survey Respondents
	Oct 2021
Administrative Division	307
Campus	2,627

## Objective 10: Increase process maturity across campus.

KPI 10(a): Increase process maturity of units actively engaged by the Business Process Management Office to achieve an average unit process maturity of Stage 2 or above.

ELT Data/Reporting Owner: Mike Cook

**No Status Update Submitted.**

## Objective 11: Transition to renewable energy sources and decarbonization of the campus.

### KPI 11(a): Complete IRAP integrated resource and activation plan by FY23.

ELT Data/Reporting Owner: Sally McGarrahan, Kira Stoll

Status	Recent Accomplishments	Upcoming Milestones
<b>At Risk</b>	<ul style="list-style-type: none"> <li>Financial and strategy consultant selection was made following a very successful RFP process</li> <li>Initial study of electrified Nodal Plant placement options in the N/W area of campus underway</li> <li>Fundraising activities with partners in University Development continuing</li> <li>Project team and UCB Government Relations and VC Research working to position the campus for Federal infrastructure funding</li> <li>Developing living lab initiative for geothermal with faculty/researchers</li> <li>Stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>Financial and strategy consultant will complete some scope tasks</li> <li>First deliverables from the consultant due in early 2022</li> <li>Additional technical study consultants will be brought on board</li> <li>Fundraising, engagement and living lab activities will continue</li> </ul>
<b>Issues/ Risks</b>	<p><b>Description</b></p> <ul style="list-style-type: none"> <li>We do not have full funding in hand</li> </ul> <p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>The consultant's cost was lower than expected. We expect to be able to find sufficient funding, if necessary, from VCA or FS</li> </ul>	

## KPI 11(b): Complete solar installation by FY23.

ELT Data/Reporting Owner: Kira Stoll

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Contract negotiations continue</li><li>Environmental strategy and documents prepared</li><li>City of Berkeley Mayor and Council Member briefed on sustainability and solar installation location at LHS</li></ul>	<ul style="list-style-type: none"><li>Contracts complete</li><li>Site due diligence, 30% and 90% design</li></ul>

## Objective 12: Improve programmatic access based on 2021 ADA Self-Evaluation.

KPI 12(a): 100% of programs eliminated accessibility deficiencies through remediation process by December 2022.

ELT Data/Reporting Owner: Ella Callow

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>• Selection and review of three units to pilot roll-out of education and training materials</li><li>• Completion of Google form matrix for real-time tracking</li><li>• Establishment of partnerships with campus support units and organizations</li></ul>	<ul style="list-style-type: none"><li>• Will debrief leadership in three selected units and implement work plans (one very large, one very small, and one academic department)</li><li>• Will schedule meetings with all units for debrief for February-March 2022</li><li>• Will create google form tracking work plans for all units and integrate with google sheets and google calendars</li><li>• Will complete four LMS training modules on Grievances, Communications Access, Digital Access, and Events Access</li></ul>

# STEWARDSHIP

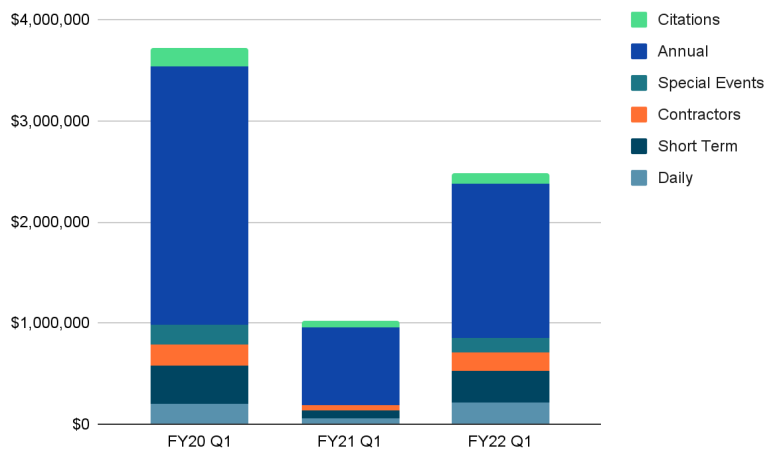
Managing UC Berkeley resources responsibly.

## Objective 13: Support financial recovery and stability.

KPI 13(a): In FY22-FY23, recover revenue to pre-COVID levels for parking.

ELT Data/Reporting Owner: Seamus Wilmot

Parking Source of Income by Permit Type



Parking Source of Income	Q1			Difference		Difference	
	FY20	FY21	FY22	FY22 Q1 to FY21 Q1		FY22 Q1 to FY20 Q1	
Daily	\$195,510	\$60,041	\$208,906	\$148,865	248%	\$13,396	7%
Short Term	\$387,461	\$76,046	\$320,992	\$244,946	322%	\$(66,469)	-17%
Contractors	\$206,176	\$49,882	\$177,957	\$128,075	257%	\$(28,219)	-14%
Special Events	\$195,663	\$ ----	\$148,269	\$148,269	----	\$(47,395)	-24%
Annual	\$2,557,321	\$765,800	\$1,526,196	\$760,396	99%	\$(1,031,125)	-40%
Citations	\$182,454	\$65,697	\$99,013	\$33,316	51%	\$(83,441)	-46%
<b>Total Income</b>	<b>\$3,724,586</b>	<b>\$1,017,466</b>	<b>\$2,481,333</b>	<b>\$1,463,867</b>	<b>144%</b>	<b>\$(1,243,253)</b>	<b>-33%</b>

## KPI 13(b): Grow real estate revenue consistent with or above market for third party tenants.

ELT Data/Reporting Owner: John Arvin

### Current Rent vs. Average Market Rent per Square Foot/Month for External Tenants

Space Type	Current Rent per SF/Month	Building Class	Average Market Rent per SF/Month
<b>1919 Shattuck (Berkeley Way West)</b>			
Retail	\$4.69	A	\$3.35
Office	\$4.40-\$4.52	A	\$3.66
<b>1995 University (Golden Bear Center)</b>			
Retail	\$3.08-\$3.67	A/B	\$3.66
Office	\$4.12	A/B	\$3.66
<b>2850 Telegraph</b>			
Medical Office/Office	\$3.55 -\$4.14	B	\$3.66
<b>3200/3300 Regatta</b>			
Warehouse/Industrial	\$ 0.52	NA	\$0.94
<b>2440 Bancroft</b>			
Retail	\$3.90-\$6.10	NA	\$3.35
Office	\$ 3.65	B/C	\$3.66
<b>1608 4th St</b>			
Office	\$3.05-\$3.23	B	\$3.66
Light Industrial	\$1.29	NA	\$1.12
<b>2154-2160 University</b>			
Retail	\$1.16-\$2.50	NA	\$3.35

#### Notes:

- Average market rents for office space from Cushman & Wakefield Q2 2021 East Bay Oakland Office Report for Berkeley CBD and West Berkeley submarkets, as applicable. Rents not available by Building Class for submarkets.
- Average market rents for industrial space from Cushman & Wakefield Q2 2021 East Bay Oakland Industrial Report, for Berkeley and Richmond submarkets, as applicable.
- Average market rents for retail space from loopnet.com, for Berkeley retail space for lease, retrieved 10/8/21.

**KPI 13(c): Identify additional areas for governance and establish evaluation processes by the end of FY22.**

ELT Data/Reporting Owner: Seamus Wilmot, Kira Stoll, Jenn Stringer, Ella Callow

Governance Area	Status	Recent Accomplishments	Upcoming Milestones
BRS	On Track	<ul style="list-style-type: none"><li>No action taken on this KPI yet. Confident we will meet the end of FY22 goal</li></ul>	<ul style="list-style-type: none"><li>Create framework for governance structure</li></ul>

**Status updates for established governance structures will be reported annually starting July 2022: Sustainability, OneIT, DAC, Parking and Transportation.**

**KPI 13(d): Degree of slowing down the decline of the division's ending balance.**

ELT Data/Reporting Owner: Elena Wen Jiang

**Campus FY22 budget process is not completed yet and the CalPlanning FY22 Operating Budget is yet to be finalized. Information will be available next quarter.**

**KPI 13(e): Success in obtaining funding for critical needs.**

ELT Data/Reporting Owner: Elena Wen Jiang

**Confidential. The data to be distributed directly to VCA ELT members on 11/15/2021.**

## Objective 14: Identify, advocate for, and secure critical project funding.

### KPI 14(a): By FY23, develop a plan for identifying grants for the VCA Division.

ELT Data/Reporting Owner: Bill Reichle

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"><li>Researched Job Builder for classifying a Grant Writer position</li></ul>	<ul style="list-style-type: none"><li>Writing Job Description</li><li>Soliciting feedback from ELT on size and number of grant prospects</li></ul>

### KPI 14(b): Finalize, fund, and implement construction for one project using stormwater credit system by fall 2023.

ELT Data/Reporting Owner: Wendy Hillis

**No Status Update Submitted.**

Objective 15: As a “common good” pilot, in participation with other units, develop a viable financial model for the network, facilities, utilities, and research support services.

KPI 15(a): Develop proposal for indirect cost recovery (ICR) methodologies by fall 2021.

KPI 15(b): Pending approval, complete phase 1 of implementation plan by the beginning of FY23.

ELT Data/Reporting Owner: Sally McGarrahan, Jenn Stringer, Elena Wen Jiang

Status	Recent Accomplishments	Upcoming Milestones
On Track	<ul style="list-style-type: none"> <li>Summary reports for the enhancement of resources to address budgetary shortfalls in Facilities Services and IST have been developed and socialized with campus leadership</li> <li>Several key paths forward have been selected and new workgroups aimed to propose implementation strategies for FS path forward have been established. However, work is currently on hold pending overlap with campus ambitions regarding financial reform. Nonetheless, work to adapt built environment policy that favors more breakeven outcomes for energy consumption, distribution and cost is continuing. Similar work for IST is also on hold pending financial reform.</li> </ul>	<ul style="list-style-type: none"> <li>Dependent upon next steps for financial reform, for which a timeline is under consideration. Thus, no known milestones within the next 3-6 months.</li> </ul>

# PROJECT/ACTIVITY TRACKER

Some KPIs are based on the completion of a project/activity by a target date. This is a summary view of the projects/activities tracked in the dashboard.

For more information on recent accomplishments and upcoming milestones for each KPI, search by the KPI ID number to go to the status update.

## Status Definitions

<b>COMPLETED</b>	The KPI was achieved.
On Track	Achievement of the KPI is on schedule, within budget, and with sufficient resources.
At Risk	There are risks and/or issues that might impact achievement of the KPI by the target date.

KPI ID	FY22 Q1 Status	Description
2.a	On Track	Organize annual summit/conference by June 2022.
2.b	On Track	Launch cultural literacy courses available to all VCA managers by June 2022.
2.c	On Track	Create and publish a "persistence dashboard" by January 2022 to help track different demographics proceeding through the hiring process.
2.d	On Track	100% of employees complete training on ADA/disability as required after mandatory training program is launched.
4.a	On Track	100% of VCA units have engaged in succession planning using the People and Culture Succession Planning Toolkit by June 2022.
5.a	On Track	Improve the campus wi-fi experience and complete the firewall upgrade.
5.b	Pending Funding Approval	Increase accessibility of digital tools and content.
5.c	On Track	Continue implementation of IS-3 (UC's information security risk management policy) across campus. Complete VCA IS-3 implementation by the end of FY22.
5.d	On Track	Develop multi-year implementation plan for IS-12 (UC's IT disaster recovery policy) by July 1, 2022.
5.e	On Track	By the end of December 2021, develop a multi-year strategy and plan to address Berkeley's immediate and future computing and data storage needs through a combination of public cloud and on-premise capabilities.
5.i	On Track	Complete Emergency Action Plans in compliance with UCOP requirements and provisions under Gustofson settlement related to disabled people by June 2023.
5.j	On Track	Implement cross-functional database of building plans and building data in FY22 for DAC, FS, and Capital Strategies, including GIS.

KPI ID	FY22 Q1 Status	Description
6.a	COMPLETED	In FY22, obtain Regental approval of the Anchor House transfer student housing project.
	COMPLETED	In FY22, obtain Regental approval of the People's Park student housing project.
	On Track	In FY22, obtain Regental approval of the Albany Village graduate student housing project.
6.b	On Track	In FY22, start construction on the Anchor House transfer student housing project.
	At Risk	In FY22, start construction on the People's Park student housing project.
	On Track	In FY22, start construction on the Albany Village graduate student housing project.
6.c	On Track	Complete construction on schedule for the Anchor House transfer student housing project.
	On Track	Complete construction on schedule for the People's Park student housing project.
	On Track	Complete construction on schedule for the Albany Village graduate student housing project.
6.d	On Track	Develop plan to close People's Park and allow construction to start.
6.e	Begin Reporting in FY23	Finalize funding and schedule for enabling projects on at least two identified housing sites by FY25.
6.f	COMPLETED	Develop and implement standardized tracking and reporting of capital renewal and deferred maintenance projects to measure spend/progress.
6.g	No Status Update Submitted	Ensure 100% compliance of LRDP EIR mitigation measures. Receive approval for LRDP and Campus Master Plan by Aug 2021. Develop resource to centrally track LRDP EIR mitigation measures by Jan 2022.
7.b	On Track	Wildfire Hazard KPIs (including Public Safety Power Shutdown): Identify and develop necessary standardized processes and communications. Identify metrics and targets to measure successful psp response.
8.a	On Track	100% of actions under the UC Community Safety Plan and applicable to UC Berkeley are completed by the expected completion date.
8.b	On Track	100% of recommendations identified by the Independent Advisory Board are completed by the target completion date.
8.c	COMPLETED	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Clery Office.
	On Track	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Fingerprinting Station.
	On Track	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Mental Health Response.
	COMPLETED	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Office of Emergency Management.
	On Track	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Relocation.
	COMPLETED	Achieve objectives of the Chancellor's Reimaging Public Safety Initiative: Security Technologies.
8.d	No Status Update Submitted	Lighting Initiatives: Enhance lighting around campus. Identify additional areas in which to improve lighting. Verify execution of City projects to improve lighting.

KPI ID	FY22 Q1 Status	Description
10.a	No Status Update Submitted	Increase process maturity of units actively engaged by the Business Process Management Office to achieve an average unit process maturity of Stage 2 or above.
11.a	At Risk	Complete IRAP integrated resource and activation plan by FY23.
11.b	On Track	Complete solar installation by FY23.
12.a	On Track	100% of programs eliminated accessibility deficiencies through remediation process by December 2022.
13.c	On Track	Identify additional areas for governance and establish evaluation processes by end of FY22: BRS.
14.a	On Track	By FY23, develop a plan for identifying grants for the VCA Division.
14.b	No Status Update Submitted	Finalize, fund, and implement construction for one project using stormwater credit system by fall 2023.
15.a	On Track	Develop proposal for indirect cost recovery (ICR) methodologies by fall 2021.
15.b	Pending Approval of 15.a	Pending approval, complete phase 1 of implementation plan by the beginning of FY23.

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