

Comprehensive Program Review Report



Program Review - Training Resource Center

Program Summary

2020-2021

Prepared by: Jorge Zegarra

What are the strengths of your area?:

- a) Training Satisfaction - The overall satisfaction of our trainings has been rated higher than 4.5 out of 5 in the last four years.
- b) Growth - In the 2019-2020 fiscal year, the Training Resource Center served 246 employers (4% increase from last year) and approximately 2,509 individuals (7% increase from last year) with over 2,000 hours of classroom instruction.
- c) Ability to deliver customized and flexible training.
- d) Funding available to help off-set employer/participant training costs. These are ETP contract, food safety grant and the WIB upskill program.
- e) Excellent staff (Rose Lacey and Laure Garver) with average annual review scores higher than 4.2 that indicates their performance frequently exceeds expected standards.
- f) Over 15 Subject Matter Expert Trainers.

What improvements are needed?:

- a) Focus on training courses that can provide a 50% gross profit margin or higher.
- b) Access to additional grant funding sources
- c) Development of new training courses
- d) Increase the pool of Subject Matter Expert Trainers.

Describe any external opportunities or challenges.:

Challenges:

- a) Continuation of training courses and/or services that don't provide sufficient return on investment, such as Community Education.
- b) Local companies not recognizing the importance of investing in training/workforce development
- c) Competition from private training providers, other community colleges, and training associations

Opportunities:

- a) TRC has the opportunity to be a leader in offering job skills training to businesses and industry.
- b) TRC has an excellent opportunity to position itself as the local hub for food safety related trainings.
- c) TRC has the opportunity to increase its ETP funding for subcontracting purposes

Overall SAO Achievement: The overall performance of the service area outcomes for 2019-2020 was mixed. The number of courses, employers served and participants have been increasing over time. The quality of training courses have remained high (see SAO assessment findings). We did not meet our financial target due to COVID-19's massive training interruptions, cancellations and postponements. Seven (7) classes were partially completed, nineteen (19) scheduled classes were canceled and eleven (11) classes were postponed. Due to COVID-19 TRC lost \$257,000 worth of revenue. In the absence of COVID-19, the Training Resource Center would have ended the fiscal year with a small surplus.

Changes Based on SAO Achievement: We have identified three SAOs for the 2020-2021 fiscal year. These are training quality, training offerings and financial stability. TRC needs to research and pursue additional funding sources via grants and/or partnerships with community colleges or other organizations to expand training offerings. TRC also needs to focus on the delivery of higher profit margin trainings.

Outcome cycle evaluation: The Training Resource Center continues to show progress. With the exception of the financial results for 2019-2020, due to COVID-19, the financial trends in the last three years have a moving in the right direction. It has grown in the last three years with a corresponding increase in the number of employers and participants served. It has also maintained a

high level of customer satisfaction.

Action: 2019-2020 Financial Stability

Identify, pursue and concentrate in delivering higher-margin training courses so that all operating costs can be covered. This may mean the discontinuation of some training courses or services that do not provide the necessary return on investment.

Leave Blank:

Implementation Timeline: 2019 - 2020

Leave Blank: 07/01/2019

Leave Blank:

Identify related course/program outcomes: Financial stability

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

Update on Action

Updates

Update Year: 2020 - 2021

09/15/2020

Status: Continue Action Next Year

Historically, TRC has needed 58% of revenue (Gross Margin) to cover its fixed cost (e.g. Salary and benefits). Many TRC courses provide a gross margin close to or better than 58%. On the other hand, there are two types of training with gross margins much lower than the necessary 58% gross margin. These are community education and law enforcement courses. The fees TRC is allowed to collect for managing the law enforcement courses are either 20% or 25% of revenue, depending on the course type. To free up resources and make room for higher margin training courses, the management of law the enforcement courses were transferred to the police academy in Hanford.

Unfortunately, due to COVID-19 there was a massive cancellation and postponements of classes which had a significant impact on our short term financial stability. TRC will continue to look and pursue higher gross margin training courses with the aim of achieving long term financial stability.

Impact on District Objectives/Unit Outcomes (Not Required): Financial stability supports the SAOs of training offerings and training quality.

Action: 2019-2020 Food Safety courses

Search for grants to continue funding food safety training courses

Leave Blank:

Implementation Timeline: 2019 - 2020

Leave Blank: 07/01/2019

Leave Blank:

Identify related course/program outcomes: SAOs: Financial stability and training offerings.

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

Update on Action

Updates

Update Year: 2020 - 2021

09/15/2020

Status: Action Completed

Program Review - Training Resource Center

2020 NIFA grant

TRC has applied for a \$411,308 grant. As of the date of this program review, we are waiting for the award announcement. This is a 2-year collaborative project between College of the Sequoias and State Center Community College District and the Central Valley Food Safety Committee. The aim is to grow training, education, outreach and coordination efforts for California's Central Valley farmers with the adoption of Food Safety Modernization Act (FSMA) requirements by providing local and affordable food safety trainings and related events. The objectives also include implementing the Beyond Basics Produce Safety Train the Trainer from University of Florida.

2020 SCBGP grant

TRC has applied for a \$216,809 grant. As of the date of this program review, we are waiting for the award announcement. This 2-year project will enable the Training Resource Center to support California's Central Valley specialty crop industry with the adoption of FSMA requirements by providing local and affordable food safety trainings.

Impact on District Objectives/Unit Outcomes (Not Required): Food safety courses support the SAOs of financial stability, training offerings and training quality.

Link Actions to District Objectives

District Objectives: 2018-2021

District Objective 4.1 - Increase the use of data for decision-making at the District and department/unit level

District Objective 4.2 - Improve organizational effectiveness by strengthening operations of and communication between District departments, divisions, and constituents

Action: 2019-2020 ETP Contract

Increase the funding amount from the Employment Training Panel.

Leave Blank:

Implementation Timeline: 2019 - 2020

Leave Blank: 07/01/2019

Leave Blank:

Identify related course/program outcomes: SAOs: Financial stability and Training offerings

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

Update on Action

Updates

Update Year: 2020 - 2021

09/15/2020

Status: Action Completed

The ETP is a business and labor supported state agency that assists employers by providing funds to off-set the costs of job skills training. This reimbursement-based program allows the COS Training Resource Center to make funding available to our local employers interested in training and upskilling their workforce at a reduced or no cost to the employer.

On October 1, 2018 the Training Resource Center was granted its second, two-year Multi-Employer ETP contract for \$109,433.

Due to increased demand for the program TRC requested two increases in April 2019 and Dec 2019. The ETP board approved our requests for additional funding increasing our contract total to \$617,754. The contract term ends December 31, 2020. So far we have made available to Central Valley employers over 90% of the contract.

Impact on District Objectives/Unit Outcomes (Not Required): ETP funded courses support the SAOs of financial stability, training offerings and training quality.

Program Review - Training Resource Center

Link Actions to District Objectives

District Objectives: 2018-2021
District Objective 4.1 - Increase the use of data for decision-making at the District and department/unit level
District Objective 4.2 - Improve organizational effectiveness by strengthening operations of and communication between District departments, divisions, and constituents

Action: 2020-2021 Strong Workforce Program

Identify and propose short-term workforce training that focus on economic recovery and job placement as well as reskilling and upskilling of individuals as part the Strong Workforce Program.

Leave Blank:

Implementation Timeline: 2020 - 2021

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Identify related course/program outcomes: SAOs: Financial stability and Training offerings

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

Link Actions to District Objectives

District Objectives: 2018-2021
District Objective 4.1 - Increase the use of data for decision-making at the District and department/unit level
District Objective 4.2 - Improve organizational effectiveness by strengthening operations of and communication between District departments, divisions, and constituents

Action: 2020-2021 Funding Sources

Identify 3 additional funding sources via contracts, grants and/or partnerships with community colleges or other organizations to expand training offerings.

Leave Blank:

Implementation Timeline: 2020 - 2021

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Identify related course/program outcomes: SAOs: Financial stability and Training offerings

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

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Program Review - Training Resource Center

Action: 2020-2021 High profit margin training courses

Identify, pursue and focus in delivering high profit margin training courses. This may mean the discontinuation of some training courses that do not provide the necessary return on investment.

Leave Blank:

Implementation Timeline: 2020 - 2021

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Identify related course/program outcomes: SAOs: Financial stability

Person(s) Responsible (Name and Position): Jorge Zegarra

Rationale (With supporting data):

Priority: High

Safety Issue: No

External Mandate: No

Safety/Mandate Explanation:

Link Actions to District Objectives

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