

Administrative Services Department

Annual Planning for Academic Year 2015-2016

Planning Year 2014

Review And Planning

Summary of Areas of Improvement

Maintenance & Operations staffing and scheduling continues to need attention. With several vacancies in the 2012/13 year, the opportunity was taken to look at the overall staffing of the Maintenance & Operations department and determine what the real needs were. This review resulted in reducing the number of custodians, modifying working hours/shifts, and introducing team cleaning at the IWV campus. The hope was to increase efficiencies and the number of hours of coverage while reducing the need for temporary and substitute custodians. After finally filling the various vacancies and working with the modified staffing/shift structure, it was determined that the approach did not work. With a crew of only four custodians and the increased number of hours of coverage per week, there ended up being very little time in which the employees could work as teams. The increasing number of events on campus further prevents the "teams" from being able to work together very often. This approach seemed to create an environment in which everyone was responsible for everything, therefore no one was accountable for anything. The 14/15 staffing plan included the addition of a 19 hour limited benefit custodian position for IWV to help meet the campus needs.

There has been an additional vacancy in the IWV Custodial staff. Since the additional 19 hour position had yet to be recruited for, another review of M&O staffing was conducted. This review showed that the college Maintenance Worker and Plant Engineer were being called upon to perform tasks that were within the job descriptions of custodians. However, with the reduction in custodians, they did not have time to complete some of the work. The need was really to have an additional full-time custodian so the custodial crew would have the staff needed to perform the duties within their job descriptions that had been being done by higher level employees. Then, by reclassifying the existing Maintenance Worker to a Skilled Craftworker, that position could be assigned the work to fill the gap that would have been fulfilled by the Facilities & Grounds Maintenance Supervisor that had been included in the 14/15 staffing plan. As a result, the new 19 hour custodial position has been increased to full-time and the Maintenance Worker has been reclassified to a Skilled Craftworker.

The ESCC site had a Site Operations Coordinator that was responsible to custodial services at Bishop and maintenance services at both Bishop and Mammoth. When he was at Mammoth performing needed repairs and services, the custodial needs at Bishop were not being met. Therefore, the 14/15 staffing plan also included the addition of a 19 hour custodian for Bishop and reclassification of the Site Operations Coordinator to a Maintenance Worker. The Maintenance Worker will have specific assigned days at both the Bishop and Mammoth campuses. This reorganization of staffing has recently been completed with the new custodian having been hired. It is the hope that by having the additional coverage and number of service hours, more routine maintenance work can get accomplished and there will be a reduced need to send employees from the IWV campus to ESCC. The change should also result in consistent custodial service for the Bishop Campus.

As a main source of electrical energy for the college, thus budgetary savings, it is always a concern that the PV field be operating to its greatest capacity. The system came with a computer monitoring system that allowed for checking the status of the inverters and the amount of energy generation. Employees were not given any training on the system, but we managed to get a little information from the system. The monitoring software suffered a severe failure a few years ago. We were unable to monitor the output for over a year while trying to get the software company to respond. Over the years, two companies have contacted the college about providing maintenance and monitoring services. They each walked our field, inspected the system and found everything to be in overall good working order. The software recently failed again. As a result, we contacted HelioPower and have entered into a maintenance and monitoring service that will provide 24/7 monitoring via an alarm system and annual system recommissioning to ensure proper working order.

Another area of concern is the college water usage. For the last several years we have been able to stabilize our annual water bill through various conservation methods and repairs of the irrigation system. However, with the addition of soccer, we have seen an increase in water usage in order to maintain the field in a safe and appealing condition. Not only does our water consumption increase our water bill, it also impacts the college sewer connection fee. The city recently changed to billing sewer fees based on domestic water consumption. Since the college only has one meter for both domestic and irrigation water, we have also seen an increase in our sewer fee. The City of Ridgecrest has worked with us to phase in to their new rates. This has allowed us time to work with the water district on methods to separate our irrigation and domestic water data. In addition, the installation of variable frequency drive pumps on the irrigation system should further reduce our overall irrigation water usage. These pumps have been on

the facilities list and are now in the process of being installed.

Progress Made on Prior Year Initiatives

Initiatives for Next Academic Year

Improve Customer Service

Strategic Plan Goals Addressed:

2

Action Plan:

- SchoolDude Work Order System - Acquire access to the administrative portion of SchoolDude to allow Director of Administrative Services to assign work orders in the absence of the M&O Manager. Train M&O users on providing feedback to submitters on status as well as work completed. Review types of requests and aging reports to see if measures can be taken to reduce time to completion.
- Parking - Review parking citations to see if there is anything that can be done to reduce the number of citations issued (i.e. additional signage, link on registration page, etc.)
- Print Shop - provide training opportunity to Graphics Technician to better support the graphics and design functions needed for various campus documents/projects.

Measure of Success:

- Feedback provided on work order requests.
- Reduced time to completion of work order requests.
- Reduced number of parking citations issued.

Expected Completion:

Ongoing

Person Responsible:

Director of Administrative Services

Designed:

It is designed to improve internal unit operations

Student Experience:

Foster Fiscal Responsibility

Strategic Plan Goals Addressed:

4

Action Plan:

- Review of utility bills to ensure proper rate structures.
- Evaluate and install various resource savings measures - VFD pumps for irrigation, meters on irrigation backflows to quantify irrigation usage, PV monitoring system
- Explore rebate programs to leverage construction and scheduled maintenance project budgets.
- Monitor project progress and costs to avoid budgetary overruns.

Measure of Success:

- Reduced or stabilized utility bills.

- Efficient use of resources (proper watering, etc.).
- PV field down time reduced.
- Projects complete within budget.

Expected Completion:

Ongoing

Person Responsible:

Director of Administrative Services

Designed:

It is designed to improve internal unit operations

Student Experience:

Resource Needs

Facilities

The Maintenance & Operations building is in need of replacement. It had been slated for a replacement, but the shortfall of SRID funding to complete the Main Building Modernization has delayed the building replacement until such time as a potential new bond is passed by the voters. Instead, the building will be renovated so as to provide a safe working environment. There are currently holes in the floor that are covered with plywood and carpet remnants. This is an obvious safety concern and will be addressed during the summer of 2015.

Information Technology

There are no Information Technology needs for Administrative Services outside of the established IT replacement plan.

Marketing

There are no marketing needs for Administrative Services.

Professional Development

The Graphics Designer will be participating in webinars to maintain currency in the graphics field.

The M&O staff will need training on the new HVAC system that was recently installed on the gymnasium. As the VFD pump system is installed, they will need to receive training to ensure proper system operation to maximize its efficiency and water savings.

As the Main Building Modernization gets underway, the staff will need training on the various hardware systems that get installed (door locks, panic hardware, electrical, etc.)

Staffing

There is a need for a Groundworker I for the IWV campus. There used to be five full-time groundworkers when the grounds were in a development mode as the college was expanding. Over the years the grounds section of M&O was reduced to only two. As a result, many areas of the college grounds have become overgrown and in disrepair. In addition, soccer was added for the 2013/14 academic year. This addition necessitated more attention to the soccer field to bring it up to a safe and appealing playing field. Not only will the addition of a Groundworker allow for needed assistance with day-to-day grounds maintenance, it will provide the much needed assistance with the overdue redesign, maintenance, and repair of the irrigation system, resulting in reduction of water consumption. This will also save the college money with regard to the budget for water.

Resource Requests Not Already Listed In Prior Plans

2000 Category - Classified Staff

Groundworker I

Location:

Ridgecrest/IWV

Priority:

Medium

Strategic Plan Goals Addressed:

2,5

Salary Grade:

34.0

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$29,413 salary only, Ongoing from General Fund.

Detailed Rationale:

The Maintenance & Operations Department, including grounds, is dedicated to providing a safe and inviting learning and working environment. There is a need for an additional Groundswoker I for the IWV campus. There used to be five full-time groundswokers when the grounds were in a development mode as the college was expanding. Over the years the grounds section of M&O was reduced to only two. As a result, many areas of the college grounds have become overgrown and in disrepair. In addition, soccer was added for the 2013/14 academic year. This addition necessitated more attention to the soccer field to bring it up to a safe and appealing playing field. Not only will the addition of a Groundswoker allow for needed assistance with day-to-day grounds maintenance, it will provide the much needed assistance with the overdue redesign, maintenance, and repair of the irrigation system, resulting in reduction of water consumption. This will also save the college money with regard to the budget for water. The workload is just too much for two positions to keep up with. They have been working to the best of their ability to keep up with the workload, but it is becoming more and more difficult. The employees are finding it difficult to schedule their earned leaves and are sometimes losing out on the Floating Holiday benefits. If the position is not filled, the college grounds will continue to be maintained at a minimal level and needed repairs will not be completed. It will ultimately cost the college money by having unknown broken irrigation lines resulting in unnecessary water bills.

4000 Category - Supplies and Equipment**Non-Instructional Supplies (Admin Services, Print Shop, Reception Desk, Utilities)****Location:**

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

4

Estimated Amount of Funding Requested:

4,450.00, Ongoing from General Fund.

Detailed Rationale:

Basic office , print shop , and reception desk supplies. Includes cups for water in Bishop due to well not being used for poable water.

Paper (Print Shop)

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

1,2,4,5

Estimated Amount of Funding Requested:

15,000.00, Ongoing from General Fund.

Detailed Rationale:

Printing and copiers paper for all sites.

5000 Category - Service, Utilities, and Operating Expenses

Travel (Admin Services)

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

4

Estimated Amount of Funding Requested:

3,300.00, Ongoing from General Fund.

Detailed Rationale:

Travel to ACBO Conferences to get up-to-date information regarding fiscal matters within the community college system.
Travel to Cal City and Tehachapi for RDA Oversight Board Meetings - al least twice per year at each location.
Account from which to pay fuel bills pending distribution to actual FOAPALs.

Maintenance Agreements (Print Shop)

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2,5

Estimated Amount of Funding Requested:

14,000.00, Ongoing from General Fund.

Detailed Rationale:

Maintenance Agreements on copiers

Repairs/Maintenance (Print Shop)

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2,5

Estimated Amount of Funding Requested:

1,000.00, Ongoing from General Fund.

Detailed Rationale:

Equipment Repairs on Print Shop equipment

Operating lease (Reception Desk)

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2,5

Estimated Amount of Funding Requested:

3,400.00, Ongoing from General Fund.

Detailed Rationale:

Operating Lease on postage meter

Postage

Location:

Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2,5

Estimated Amount of Funding Requested:

24,000.00, Ongoing from General Fund.

Detailed Rationale:

General college postage

Taxes/Licenses/Permits

Location:

ESCC Bishop, Ridgecrest/IWV

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

5,000.00, Ongoing from General Fund.

Detailed Rationale:

Taxes due on postage meter, operating permit for Bishop well

Utilities - all campuses

Location:

College-wide

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

777,900.00, Ongoing from General Fund.

Detailed Rationale:

Water, electricity, natural gas/propane, phone, sewer connection fee - all campuses

6000 Category - Capital Outlay

none

Location:

Priority:

Strategic Plan Goals Addressed:

Estimated Amount of Funding Requested:

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Detailed Rationale: