

# Administrative Services Department

## Annual Division Plan for Academic Year 2016-2017

August 2016

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### Review And Planning

#### Performance and Equity Gaps Still to be Addressed

As mentioned in last year's planning document, M&O staffing was reviewed and organizational changes were made. We reclassified the Maintenance Worker to a Skilled Craftworker and added back a full-time custodial position to the IWV campus. However, we have twice experienced a vacancy in the custodial area that has left us with a staffing shortfall for extended periods of time. As a result, the campus is not up to the cleanliness standards we desire. We have recently filled the last vacancy and are back to a full custodial staff. However, there is still a period of training and a period of "catch-up" that we will experience for a while. We are also seeing that the CDC has increased the use of that building and that is putting added work back on to the custodial staff.

There is also a shortfall of staffing in the IWV Grounds area. At one time that department had five full-time employees. Since the college is not in a landscaping growth mode, it is not felt that we need that level of staffing. However, to properly maintain and repair that which has been developed, it is felt that there needs to be the addition of one more full-time groundsworker. This position would allow us to service and repair irrigation systems that would result in water savings. It would also provide the needed man hours to keep the vegetation from returning to a significantly overgrown status.

ESCC has recently experienced an extended absence then resignation of its Maintenance Worker. This has resulted in a backlog of work that needs to be done. The position has been recently hired and they should see some progress very soon. They also recently received a resignation from the part-time custodian hired for the Bishop campus. That position has also been refilled and the work backlog should be addressed in the near future.

In October 2014 we entered into an agreement with HeliPower to provide maintenance and monitoring of the college PV field. Installation of computer and weather station was completed in February 2015. In May 2015 it was discovered that one of the inverters was not functioning. It was determined that the problem was the motherboard and it needed to be repaired. The original manufacturer of the inverter is now out of business. The company that took over service of the equipment was been sent a spare motherboard for repair and programming. When they came to install it, it was discovered that the programming had not been done. We are still awaiting their return. As a result, 20% of our PV field has been out of service for about six months. This, of course, is causing an increase in our electric bill due to an increased demand from the electrical grid.

Water conservation is a concern statewide as California has been facing a significant, multi-year drought. State targets for reduction and local watering restrictions have put pressure on us to balance the need to reduce consumption with the need to maintain an attractive and safe campus. This was particularly burdensome during Summer 2015 and we almost lost our athletic fields. The grounds crew was able to make some adjustments and things are in pretty good shape now. We installed a variable frequency drive pump on the west side of campus that increased efficiency of watering while reducing consumption. During the summer 2015 months we reduced our water consumption by 23%. The M&O staff is working on installing another variable frequency drive pump for the east side of the campus that should further improve our watering efficiency and increase our water savings.

#### Progress Made on Prior Year Initiatives

##### Effectively and efficiently utilize college resources

Water usage is continually reviewed and assessed throughout the year. In particular, the City of Ridgecrest implemented restrictions that limited watering to specific days of the weeks and times of the day. The time restriction made it difficult to complete all watering zones within the allotted time. This was compounded by the days per week limitation. As a result, we started to see significant deterioration in the condition of the grounds, particularly the athletic fields. With some much needed TLC, the grounds crew was able to prevent losing the fields entirely and they are now in pretty good shape.

Individual monitoring meters were installed on all of the backflows servicing the irrigation needs of the west side of the campus. This has allowed for separate monitoring of irrigation water. Recent changes to the city's sewer availability fee structure has based the sewer fee on domestic water usage. With all of our water flowing through just one meter, irrigation water usage was being included in the calculation of the sewer fee. As a result of this change and the increased rate structure, the college sewer availability fee for 15/16 was originally calculated at over \$148,000, up from the prior year of \$13,878. By using the information from these new meters and tracking water use by contractors, that bill was reduced to just \$11,700. In addition to separate irrigation meters, we installed a variable speed drive pump for the west side of the campus. This device allows for more efficient watering. We no longer have to flood one area in order to get proper water to another area. This has helped in reducing our overall water consumption.

Scheduled maintenance projects are continually tracked for cost overruns and funding coordination. Bills are monitored for erroneous charges and projects are combined when possible to leverage resources and get better pricing.

Overall there has been a reduction in water usage and sewer fees. Projects are coming in closer to budgeted amounts. Project increases now tend to be the result of project changes versus unmonitored expenditures

## **Improve Customer Service**

Some of the M&O staff are starting to provide feedback within the SchoolDude system to indicate the work that was completed. More often, however, they are just closing out the work orders so they are no longer considered outstanding issues. More consistency needs to be applied to this effort.

## **Provide emergency preparedness training**

## **Initiatives for Next Academic Year**

### **College Safety & Security**

#### **Action Plan:**

- Ensure that the college Emergency Action Plan is updated and accurate for all college sites.
- Work with the new College Safety & Security Coordinator to determine the staffing and coordination needs for the college with regard to safety and security.
- Support the implementation of Behavioral Intervention Teams.

#### **Measure of Success:**

- Emergency Action Plan is updated and distributed across the campuses.
- Security staffing review and recommendation is completed and submitted to the college president.
- Behavioral Intervention Teams are formed, trained, and meeting regularly.

#### **Person Responsible:**

Gale Lebsack

#### **Other**

Safety & Security at educational facilities is an every-growing concern. The college has recently increased focus on this issue by taking the responsibility off of the Maintenance & Operations Manager and hiring a College Safety & Security Coordinator

professional expert. As a retired police captain he has the expertise needed to better address this concern. It will be his focus to assess the needs of the college and make recommendations for appropriate staffing.

## **Event Management System**

### **Action Plan:**

The district recently purchased an event management software tool (EMS) that will be used at all three colleges and the district office for scheduling of facilities. Set-up of the system will require configuration meetings, entry of all available facilities into the system with room feature, and training. This will be primarily handled by the Administrative Secretary for Administrative Services as that position processes facility usage forms. This system integrates with Banner so course room assignments will upload from Banner and take precedence over other usages.

### **Measure of Success:**

The EMS system will be utilized by Cerro Coso for scheduling facility usage.

### **Person Responsible:**

Gale Lebsock

### **Other**

The EMS system should improve the efficiency in scheduling facility usage. If the billing component is implemented, it will improve the efficiency in that area as well.

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## **Resource Needs**

### **Facilities**

There are no facilities needs specific for the Administrative Services division at this time. The M&O building was renovated during the Summer of 2015. This will meet the needs of that area for several years until funding becomes available for the building to be replaced. We are looking forward to completion of the Main Building modernization.

### **Information Technology**

M&O has identified the need for a new server to centrally control all HVAC services for the college. This should be evaluated with the IT Director to see if a separate server is needed for HVAC or whether the software can be housed on an existing server.

### **Marketing**

There are no marketing needs for Administrative Services.

### **Professional Development**

The VP of Finance & Administrative Services and the M&O Manager will attend conferences organized by their area professional associations.

The Graphics Designer will take advantage of webinars to maintain currency in the graphics field.

It will be necessary for the Plant Engineer and Skilled Craftworker to attend trainings for HVAC controls and security hardware related to the installation of new systems.

The M&O Manager will seek out professional development opportunities for the Custodial and Grounds staff related to their

respective trades.

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## Staffing Requests Not Already Listed In Prior Plans

### 1000 Category - Certificated Positions

n/a

**Location:**

**Justification:**

### 2000 Category - Classified Staff

#### Groundswoker I

**Location:**

Ridgecrest/IWV

**Salary Grade:**

34.0

**Number of Months:**

12

**Number of Hours per Week:**

40

**Salary Amount:**

\$2,451.05 per month

**Justification:**

1. At one point the grounds staff had five full-time workers at varying levels. The college was growing with new buildings being built and more acreage being developed. During the years of fiscal decline, as individuals resigned or retired, these positions were not refilled. We have been left with just two full-time employees - one Groundswoker II and one Groundswoker I. They are responsible for repairs and maintenance for the entire campus. As the campus has aged, and with this limited staffing, areas have become overgrown and in disrepair. Broken valves and water lines are becoming more and more common. With the addition of another field sport, they have been taxed even more to keep up with the workload. It is necessary to add back one position in order to maintain and repair the grounds that are developed. Some of the much needed repairs involve changing out miles of drip line. Taking corrective action to the irrigation system will increase our water conservation, resulting in budgetary savings in that area.

2. If this position is not filled, the existing employees will only be able to do superficial maintenance of the grounds. They will have to address irrigation breaks as they happen rather than being able to put in a more efficient, water conserving system.

3. The work is not currently being done by a temporary employee.

4. Most of the work is currently being done by the other two employees in the department. However, there are times when the Skilled Craftworker gets pulled off of other building jobs to assist with needs in the grounds department.

## **Public Safety Liaison - Professional Expert**

**Location:**

College-wide

**Salary Grade:**

n/a

**Number of Months:**

12

**Number of Hours per Week:**

20-30

**Salary Amount:**

\$25-30 per hour

**Justification:**

1. There is an ever increasing need to address safety and emergency preparedness at educational institutions. Cerro Coso does not have an individual on campus with the needed expertise to adequately address this gap.
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3. The work is not currently being performed by a temporary employee.
4. The work is currently being partially accomplished by the college M&O Manager. However, he does not possess the expertise to fully address the college safety and security needs.