

Administrative Services Department

Annual Division Plan for Academic Year 2017-2018

December 2016

Review And Planning

Performance and Equity Gaps Still to be Addressed

Although there have been great strides in the safety and security at our campuses, this was accomplished through the employment of a temporary employee. In order to continue and expand on the efforts that were started, including the Behavioral Intervention Team concept, this position will need to be filled on a permanent basis.

There continues to be a need for additional staffing in the Grounds area. This has extended beyond the IWV campus and includes the Bishop and Mammoth campuses. With the expanded use of our outdoor facilities and the aging of our landscape, an additional Groundswoker position is needed to provide necessary attention to sufficiently maintain our campuses and keep them safe and attractive.

Progress Made on Prior Year Initiatives

Improve Customer Service

Progress was made on improving customer service throughout Administrative Services in Academic Year (AY) 2016.

In the Maintenance & Operations area, the use of SchoolDude has provided a consistent process for requesting support. In AY2017, processes and access will be reviewed so that with AY2018, the Vice President of Administrative Services will be able to serve as a backup to the M&O Director for assigning work orders. In Fall 2016, the M&O Director attended the SchoolDude conference, which confirmed that we do not use the program to the full extent possible. Additional training will be provided to M&O employees and it will become the standard that additional information will be supplied for each request beyond an update to the status. As previously indicated, this will include a description of how the issue was resolved or what is currently being done to resolve the request, if not immediately resolved.

We have continued to make improvements in bringing awareness to the need for parking permits at the Ridgecrest campus. There was a 29% reduction in citations issued from AY2015 to AY2016. This could be attributed to increased signage and the installation of parking permit kiosks in January 2016. The parking permit kiosks provide students and public the opportunity to purchase permits before parking. The location of the kiosk in the main parking lot is highly visible.

In addition to providing copy services, the Graphics Technician in the Print Shop designs marketing and informational materials, as requested. The Graphics Technician regularly utilizes online training resources, such as YouTube, to learn new methods and improve her processes. The Graphics Technician has worked closely with the college Public Information Officer to develop standards for print materials and advertisements.

Foster Fiscal Responsibility

Efforts have been made, whenever possible, to maximum funding and promote fiscal responsibility.

One area where there have been positive results is with the utility usage at the Ridgecrest campus. Over the last 2 years (AY2015 and AY2016), we have seen a decrease in our water usage and water expense at the IWV campus, although additional efforts are still needed. In AY2016, we also saw a decrease in our telephone charges for the IWV campus. This was primarily due to the changes in how the phone lines reach our campus and was necessary as part of the main building modernization. This is expected to be an ongoing savings.

There continued to be problems with the photovoltaic field inverters throughout AY2016 and into AY2017. The inverter is planned to be refurbished and re-installed by Spring 2017. While this addresses the immediate problem, there is concern that other inverters may fail and the ability to have them refurbished and replaced is time consuming and difficult. The upgrade and replacement of all

inverters was included in the list of projects to be funded by Measure J, which passed in November 2016. In addition, other sources of funding will be sought to offset these costs.

Initiatives for Next Academic Year

College Safety and Security

Action Plan:

- Employment of permanent Safety and Security management position
- Review of all campus security services to determine if adequate and appropriate
- Coordination with KCCD Risk Manager to implement ongoing safety awareness and training
- College-wide efforts across all campuses toward safety and security
- College-wide efforts to accurately report safety and security concerns

Measure of Success:

- Awareness on campus of safety programs
- Increased level of confidence in campus safety/security

Person Responsible:

Vice President, Finance and Administrative Services

Other

Foster Fiscal Responsibility (continued)

Action Plan:

- Continue with implementation of water conservation efforts
- Efficient operation of PV system
- Replacement schedule for college vehicles and equipment within Administrative Services (such as emergency radios, copiers, and grounds equipment)
- Streamlined budget development process
- Focus on internal Budget Allocation Model

Measure of Success:

- Reduced utility bills / consumption
- Implementation of efficient tools for budget development

Person Responsible:

Vice President, Finance and Administrative Services

It directly addresses a college Strategic Goal or Objective

Strategic Goal 5 - Objective 2 - Strategy: Improve the effectiveness of the Budget Development Committee.

Strategic Goal 5 - Objective 5 - Strategy: Foster Fiscal Responsibility

Resource Needs

Facilities

There are no facilities needs for Administrative Services for AY18.

Information Technology

As the door hardware project is completed, the M&O Director will consult with the IT Director to determine the best option for controlling the system.

Marketing

Marketing needs for Administrative Services will be dependent on the construction projects that are in progress during AY18.

Professional Development

Continued Professional Development for the VP of Finance & Administrative Services and the M&O Director organized by their professional associations. Expand VP of Finance & Administrative Services to include regional/national conferences.

In-house professional development for M&O employees related to the use of SchoolDude.

With the new door hardware project, it will become necessary for our Skilled Craftworker to control access electronically. A locksmith course specific to our new programs will be necessary, although this may come at little or no cost due to training provided by new software company.

All employees will continue to utilize the "Get Safety Trained" website and Lynda.com options to identify programs that are beneficial to their role at the college.

Staffing Requests Not Already Listed In Prior Plans

1000 Category - Certificated Positions

2000 Category - Classified Staff

Grounds Worker I

Location:

ESCC Bishop, ESCC Mammoth Lakes, Ridgecrest/IWV

Salary Grade:

34.0

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$30,600.00

Justification:

1. This position would assist the Grounds Worker 2 position with sprinklers, water line repairs and various other duties that fall within the job description. This position would be assigned throughout the Ridgecrest/IWV campus and would travel to ESCC several times throughout the year, for needed grounds support at the sites.
2. If this position is not filled, existing employees will continue to get the job completed, however, the grounds maintenance will only be superficial.
3. The work is not being done by a temporary employee.
4. While the work is currently being handled by the existing two employees, there is little time for taking proactive measures around campus.

Safety and Security Coordinator / Manager (Title TBD)

Location:

College-wide

Salary Grade:

Estimated E (TBD)

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$71,600

Justification:

1. With a temporary employee in place at the end of AY16 and throughout AY17, it is clear that the work exceeds our current staff. With an increased focus on risk management district-wide, the expectations placed on this position will continue to increase.
2. Without this position, the college runs the risk of being out of compliance with safety and security practices and reporting. This position is responsible for the ongoing update for the Emergency Action plan, coordinating college-wide safety training and drills, coordinating the Behavioral Intervention Teams, at all campuses, and serving as the liaison with our contract security guards.
3. Yes, we have a professional expert that is performing these duties through June 2017.
4. The work is being performed by a professional expert through June 2017.