

Administrative Services Department

ADP for Academic Year 2021-2022

December 2020

Executive Summary

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The 2019-20 academic year was one of constant adjustment. In July 2019, the Ridgecrest campus was impacted by the earthquakes that required a two-week closure of the campus, followed by the closure of the Learning Resource Center for most of the year. Daniel Reed from the District Facilities office coordinated the repairs. The Board of Trustees approved the use of district-wide reserves to cover the cost of the repairs that were not reimbursed by Cal-OES. Throughout 2019-20, assessments of each IWW campus building were completed. Repairs were required for most of the buildings. In late 2019-20/early 2020-21, the main building was also closed for repairs. As of November 2020, we have received reimbursement in the amount of \$1.9M, leaving an out-of-pocket expense for these six projects of approximately \$410,000. There are three projects that are still in process and will have their reimbursements submitted in December 2020 or early January 2021. One additional project is pending payment.

As we worked through the earthquake repairs, the college was further impacted by COVID-19. The college's response to the pandemic required the attention of all management in Administrative Services. Maintenance & Operations employees continued to be the primary employee group on campus and the work of the custodians shifted to one of repetitive sanitizing and disinfecting of regularly used spaces. Like most organizations, we faced challenges with procuring supplies and materials. With new vendors, identified by the Maintenance & Operations Director, we were able to adequately prepare the college for returning to campus for Fall 2020 – which was later delayed. Safety & Security also maintained a presence on campus and was responsible for developing training for employees on the college protocols and safe practices. The shift to remote work actually proved to be a blessing as we were able to complete the earthquake repairs in the main building without relocating those services to another area on campus.

Academic year 2019-20 brought two significant changes for Administrative Services – the placement of a new Safety & Security Manager in late fall 2019 and the retirement and new hire of the Maintenance & Operations Director in late spring 2020. These transitions have provided new perspectives in both of these areas. Although the Safety & Security Manager position had been vacant off and on for the last several years, the hiring of a Maintenance & Operations Director meant the retirement of a long-term employee that, like many others, was raised up in the college beginning as a classified employee.

We also continued to focus on capital projects in 2019-20. Projects that began in 2019-20 included the replacement of the Bishop campus parking lot, California City CDC renovation, physical education complex renovation (gymnasium, outdoor fields, and parking lot), the water conservation landscape plan, the maintenance and operations building replacement, East Kern development, and the lecture center update. While a few of these projects were completed in 2019-20 (Bishop campus parking lot and California City CDC renovation), the majority will be continuing into 2020-21 as we spend a considerable amount of time on the planning phase to ensure that the end product will meet our needs and expectations. The development of the physical education complex renovation is being completed as a joint effort by the district facilities office, college Maintenance & Operations, and the Athletic Director, with oversight by the College's Executive Cabinet. This development of the project has been extremely challenging due to the limited funding in Measure J and the group continues to evaluate the scope given those constraints. As with the earthquake repairs, the college's response to COVID-19 has allowed the work in the lecture center to begin in 2020-21 with no interruption to college operations or courses.

There was considerable uncertainty related to the state economic condition coming into 2020-21. Even so, the Budget Committee utilized the rubric that has been in development to guide their conversations related to the budget requests that came forward from the resource request analyses. This trial run of the use of the rubric assisted the committee in the discussions about those requests and in the development of the specific scoring for each metric. This prompted many conversations within the committee and prompted further development of the rubric. The updated rubric was shared with unit and section plan preparers as part of the 2021-22 planning process although it will not be formally rolled out until the 2022-23 planning process.

The migration to Windows 10 elevated the priority of implementing a budget software solution across the district. The existing system is not compatible with Windows 10 and we were required to purchase special licenses to continue to use computers that had not been upgraded to populate Banner with the 2020-21 budget data. The Vice Presidents of Administrative Services began reviewing vendors in Spring 2020. In addition to populating Banner with budget data, the solution should also replace the excel

worksheet version of budget requests and will have capability to have a built-in budget review process. The successful vendor will be selected and implementation will occur in 2020-21, with a rollout to the budget requestors as part of the 2022-23 planning process in Fall 2021.

Review And Planning

Equity

With new managers in both Safety & Security and Maintenance & Operations hired in mid to late 2019-20, we will be working with Institutional Research to develop methods for assessing and analyzing equity gaps in our areas during the 2020-21 fiscal year.

Program Review

Maintenance & Operations completed their first program review during the 2017-18 academic year. The assessment of the AUOs include the student experience survey, a satisfaction survey, and completion rates of requests made through School Dude. The first two of these assessment instruments were scheduled for Spring 2020. Due to extenuating circumstances, namely COVID-19, no surveys related to Maintenance & Operations were completed in Spring 2020. The new director has increased the use of School Dude for tracking all activity in the department. Progress continues on most of the two-year and five-year strategies. Although the Maintenance & Operations program review was completed in 2017-18 (which was off-schedule), an updated program review will be completed in 2021-22.

Safety & Security completed their first program review during the 2018-19 academic year. Similar to the assessments for Maintenance & Operations, the Spring 2020 assessments were not conducted due to COVID-19. Although those assessments were not completed, there were action reports completed after each of the fall 2019 evacuation drills. The Safety & Security Manager has begun to address those gaps, along with the two-year and five-year strategies. This work will continue over the next several years.

Prior Year Initiatives

A number of initiatives planned for 2019-20 are multi-year initiatives. The following initiatives have been completed:

- Security presence on campuses – A new security contract began in July 2019 for Ridgecrest, Tehachapi, Kern River Valley, and Bishop. We continue to work through challenges with the new provider. This effort is a work in progress and will be evaluated again in Spring 2021 to allow us sufficient time to assess our options for security services.
- Main building support – The Maintenance & Operations department has taken responsibility of the main building in regards to building maintenance and cleaning – as far as it relates to the main building modernization.

Initiatives that have continued into 2020-21 include:

- Faculty & Staff Training – The Safety & Security Manager has identified the required training to comply with the Clery Act. Identification of the requirements is the first stage in providing that training. The Safety & Security Manager has begun the development of those trainings. These college created trainings will be combined with outside training sources before being rolled out to the college community. Although not a legal requirement, the safety committee has also refined the safety and security training calendar. The refined calendar includes primary and secondary topics that are distributed on a regular basis.
- Student Training – Similar to faculty & staff training, the focus has been on compliance with the Clery Act. Identification of these requirements is the first stage in providing that training. The student training has the added challenge of delivery and the Safety & Security Manager is working with other campus departments to determine the best approach to integrating these into the student orientation.
- Develop replacement plans for college wide systems – The previous Maintenance & Operations Director began developing initial plans. These plans will be further developed to assist with planning.

At this time, the event planning software is no longer a priority. I am confident that, when this is prioritized again, both Maintenance & Operations and Safety & Security will make themselves available to support this initiative.

Next Year Initiatives

Over the years and through numerous construction projects, we have accumulated a significant amount of excess furniture and equipment. Maintenance & Operations will focus on the disposal of these items following KCCD Board Policy. This will provide much needed space in the warehouse as well as generally cleaning up the space around the maintenance & operations facilities. Maintenance & Operations will also continue to focus on the development of a complete replacement plan for all college-wide systems and equipment. This will become an important component to our planning documents as we approach several high-cost, high-impact items that will require our attention. Administrative Services employees continue to be responsive to the needs of the college and continued to provide high level of support during both the earthquake and the college's response to COVID-19. It is important that we recognize their contribution to the college. The newly hired Maintenance & Operations Director strongly supports the professional development of the employees. Outside of a few specific trainings, he intends to identify low-cost and no-cost opportunities that will further enhance their job skills.

As mentioned previously, the evaluation of campus security services will be a high priority in late 2020-21 and in early 2021-22. This will be a comprehensive evaluation both of the services provided, hours of service, and benefits of in-house versus contracted services. Along with continued focus on training for employees, local emergency responders having a familiarity with our college campuses will further enhance the safety & security of our campuses. Ultimately, this may lead to coordinated, all-inclusive drills.

From a broad perspective, financial stability will continue to be a priority. It is anticipated that KCCD will have a revised internal allocation model that will be utilized for the first time in 2021-22. This model is being developed by the district-wide budget committee, which includes classified, faculty, and management representatives. It is also possible that the KCCD Board of Trustees will be giving parameters for the budget for 2021-22 beyond presenting a budget balanced without the use of reserves. Currently, all options that have been presented for budget reductions are based on a district-wide approach. There are also discussions on a district-wide basis on maximizing both our FTES and hold harmless options related to the SCFF and COVID-19. All of these will have an impact on the college budget process for both 2021-22 and 2022-23.

Resource Needs

Facilities

I support the facilities resource requests in the Safety & Security AUP, but with some additional notes. The fire and emergency alert system is decentralized and requires a great deal of labor to engage all alarms on campus. The centralizing of this capability will assist with drills and could provide additional functionality in the case of an emergency. It is critical that our Safety & Security program be included in the conversations regarding any new facility or modernization of existing facilities. This will ensure that each new or updated facility is initially constructed to meet not only the programmatic needs, but also provides an enhanced level of security. The evaluation of the security camera coverage is ongoing. Evacuation drill evaluations have identified a gap in radio communications across the Ridgecrest campus. The addition of a repeater should resolve these issues. This will increase the capability for radio communications in both Safety & Security and Maintenance & Operations. Campus security should have the capabilities to quickly respond to requests for assistance across the campus. There are several requests for designated carts in the planning process for 2020-21. It is likely that we can support these requests by using a combination of new funding and surplus equipment.

The facilities resource requests in the Maintenance & Operations AUP are mostly larger ticket items that will be addressed in the overall facility resource request analysis. Outside of those larger items, I support the request for mounted tank pump and spraying system for the grounds workers to utilize. I support the purchase of additional custodial equipment for the expansion of the athletic facilities, however, this should be delayed until such time that the facility is operational (mostly likely in 2022-23). I also support the purchase of a reliable vehicle for Bishop and Mammoth campuses. As for the additional carts, this will be part of the overall conversation about the use of the carts on campus and our ability to surplus equipment – as mentioned previously.

Information Technology

There were no requests for Information Technology resources from Safety & Security.

The security system (key pads) is required to be accessed outside of our network. Rather than purchase equipment specifically for

this purpose, I support repurposing a laptop from the replacement plan.

Marketing

The marketing requests from both Safety & Security and Maintenance & Operations are more of a method for communicating the programs to the greater college population including faculty, staff, and students. Both areas rely on the development of materials and signage and the distribution of that information through existing channels.

Professional Development

The Safety & Security AUP identified a number of professional development opportunities including the California Guard Card, continued training on behavioral intervention teams, and campus safety and security. In addition, Safety & Security is exploring opportunities to train groups in First Aid & CPR, through a train-the-trainer program. Other faculty and staff safety training continues to be evaluated and programs will be implemented as needed.

Maintenance & Operations identified employee professional development as an initiative for 2021-22. While the initiative is initially more general, there are several specific trainings that are much needed for the M&O employees including advanced training on the door lock system and building automation systems (lighting & HVAC). Outside of the typical community college facilities conference, I support the director in his request for training related to building and fire codes.

For the vice president, I recommend continued participation in the California Community College Business Officer association (ACBO). In addition, to expand exposure to broader California Community College issues, I would also propose attendance at the Community College League of California (CCLC) Annual Conference.

Research and Data

Safety & Security has identified the evaluation of on-campus security services as an initiative for the 2021-22 year. The Office of Institutional Research will assist in the development of those evaluation tools. In addition, there will continue to be evaluation of emergency response drills – and the Office of Institutional Research will evaluate those tools.

Staffing Requests Not Already Listed In Prior Plans

1000 Category - Certificated Positions

2000 Category - Classified Staff

Budget Analyst - Categorically funded

Location:

Ridgecrest/IWV

Salary Grade:

G

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$85,307

Justification:

1. Explain why the work of this position cannot be assigned to current staff.

The college is supported by both restricted and unrestricted revenue. The restricted revenue accounts for over \$4M of the college's new revenue each year – or between 14-18% of the overall revenue for the college during the past five years. The number of unique categorical/grant funds at Cerro Coso has also increased by over 30%. In addition, existing funds have increased in complexity due to their funding being available over multiple fiscal years, the state's attempt to streamline reporting for both budget and expenditures, and the district's attempt to close fiscal periods throughout the year. Each budget manager is left to navigate these complexities on his or her own with some assistance from the District Grant Accounting team. The Vice President, Finance & Administrative Services and the Accounting Manager attempt to provide assistance, although this has not been consistent and their assistance is provided as time permits.

2. Describe the impact on the college if the position is not filled.

The increase in categorical/grant funds is expected to continue in the coming years. This position will work with the budget managers, individually, to evaluate that their expenditures are appropriately coded and are in-line with fully expending their budgets within the funding period. This work will occur throughout the year to ensure that necessary changes can be made at the appropriate times to allow for quick, accurate reporting at year-end. Additionally, this position will assist with looking across all categorical funding and, working with the budget managers, identifying opportunities for collaboration among funding sources. These efforts will result in the college fully utilizing categorical/grant funding.

3. Is the temporary employee currently performing the work of this position (Y/N?)

No

4. How is the work assigned to this position presently accomplished?

The Vice President, Finance & Administrative Services and the Accounting Manager attempt to provide assistance, although this is not consistent and their assistance is provided as time permits.

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Administrative Assistant**Location:**

Ridgecrest/IWV

Salary Grade:

44.5

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

@ \$7,000 additional per year in salary

Justification:

1. Explain why the work of this position cannot be assigned to current staff.

This request is to reclassify the existing administrative secretary position that supports the Vice President, Finance and

Administrative Services, Maintenance & Operations Director, and Safety & Security Manager. The administrative secretary position is adequate for the level of support needed by the Maintenance & Operations Director and Safety & Security Manager. However, this reclassification is consistent with level of support provided to the vice presidents throughout the college. As an administrative assistant, this position is expected to function with greater autonomy than the existing position. As an example, the position will be responsible for ongoing analysis of utility usage at all campuses and raising concerns when warranted, independent creation of documents and agreements, preparing and processing general fund budget augmentations as needed. As an administrative assistant, this position will evaluate documents and correspondence and make recommendations on proposed courses of action related to administrative services.

2. Describe the impact on the college if the position is not filled.

Much of this work will continue to be handled by the Vice President, Finance & Administrative Services.

3. Is the temporary employee currently performing the work of this position (Y/N?)

No

4. How is the work assigned to this position presently accomplished?

The Vice President, Finance & Administrative Services, handles most of this work. The Administrative Secretary with a high level of oversight handles some.

Positions Supported/Not Supported

Location:

No Location Specified

Salary Grade:

Number of Months:

Number of Hours per Week:

Salary Amount:

Justification:

The following request are supported:

- Maintenance Worker – IWV Campus

The following requests are not supported at this time:

- Facilities & Grounds Maintenance Supervisor – IWV Campus
- Custodian I – IWV Campus