

# **Administrative Services Department**

## **ADP for Academic Year 2022-2023**

**December 2021**

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## **Executive Summary**

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The uncertainty from 2019-20 continued into 2020-21. As a follow-up to one of the outstanding items from the December 2020 division plan, we finalized the earthquake repairs and submitted for reimbursement in 2020-21. The total repair cost was \$4,735,860 and we received reimbursement from CalOES of \$3,903,058. The district reserve covered the remaining cost of \$832,802.

Administrative Services continued to have a presence on campus throughout 2020-21. We made several adjustments to the custodial service hours to ensure adequate cleaning time for our facilities including classrooms, the gymnasium, and the child development center. Maintenance and Operations also took on the responsibility for coordinating many of the expenses made with HEERF funds including supplies and other projects. Safety and Security took on responsibility for contact tracing when there were student exposures.

We expect there to be an increased focus on capital projects in the coming few years and have made considerable progress during the last year.

- The M&O Director has continued to work with the architect that is preparing our water conservation plan. In addition to water conservation, this plan will give us directions on where we can create outdoor gathering and instructional spaces. In the 2021-22 fiscal year, the college intends to make use of HEERF funds to furnish these spaces with furniture and equipment to provide outdoor learning environments.
- Due to the development of an equipment and resource list, we now have a schedule for short term and long-term replacement and maintenance plans. While this is an ongoing process, an initial inventory list was developed during 2020-21. This list, which included end of life dates, was instrumental in helping to identify priority projects for the 2021-22 Scheduled Maintenance Funds that were included in the state budget. Of these funds, we allocated \$1.1M to scheduled maintenance projects and the remainder to instructional equipment. Since we have several years to complete these projects, we will be prioritizing them so that we can begin and complete work while still being able to provide ongoing college support.
- After extension evaluation, a new space was identified for the KRV campus, and the relocation occurred in November/December 2020. The Maintenance and Operations Director was responsible for coordinating the move-out of the existing space and the move-in to the new space, which included coordinating the modernization work to the space.
- The last item of the main building modernization project was completed – the installation of safety platforms around the HVAC units on the roof. The close-out PPR was completed in early 2021-22.
- The update to the photovoltaic field was completed and included the replacement of the inverters and the wiring in the field. Although we can monitor the production, we are still working on a public facing display.
- HVAC was updated in the Art facility which will provide a better conditioned space for instruction year-round.
- IWV Campus lecture center was also updated. Much needed handrails and stair lights were added, in addition to updating the flooring, curtains, lighting and sound.
- Bishop parking lot was replaced over June-August 2020.
- The physical education outdoor complex and gymnasium renovation continued to develop throughout the last year, and we have come to agreement on a plan that will be completed on budget – based on early estimates that we have received.
- The new M&O facility design was completed and construction began late in the 2020-21 year.

From the Safety and Security perspective, this area played a crucial role in the contact tracing for students who were exposed to or positive for COVID-19. In early 2021-22, this area continued to expand their involvement as the Board of Trustees approved a vaccine requirement. While M&O saw an opportunity with the remote environment, this has posed challenges for Safety & Security. We participated, virtually, in the Great Shake Out in October 2020. In addition, campus security authority (CSA) training was implemented through a combination of pre-packaged training and group zoom training sessions with the Safety & Security Manager.

The college Budget Committee continued to refine the rubric during the development of the 2021-22 budget, which occurred in Spring 2021. During this same time, the district was implementing a budget software solution – Axiom. The goal was to roll out both the rubric and the software as part of the 2022-23 planning process in mid-August 2021. Although there were delays with the software, the rubric was shared with budget requestors in early fall 2021.

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## Review And Planning

### Equity

During the 2020-21 fiscal year, Administrative Services met with the Department of Institutional Research to identify methods for assessing and analyzing equity gaps in our areas. Through that discussion, it was agreed that Administrative Services must think outside of the box when it comes to assessing equity. One way in which we will be doing this is by evaluating the level of service that is given to each of our unique campuses. From an M&O perspective, this includes scheduling more regular trips for maintenance employees to travel to our campuses to help with larger maintenance projects. From a Safety & Security perspective, there will continue to be evaluation of how this addresses equity through the overall evaluation of the security presence on our campuses, which will be completed in 2021-22.

### Program Review

For Maintenance and Operations, 2020-21 was the last year of completing assessments based on the existing program review. The area will be updating their program review and identifying new outcomes and strategies during the 2021-22 year. The only assessment completed during 2020-21 was related to the completion of School Dude requests. Although we saw a decrease in the overall number of requests, the time to complete the requests increased. This is an area that Maintenance and Operations continues to review and make improvements.

For Safety and Security, assessments were to be completed for two of the three outcomes. As far as coordinating with first responders at each Cerro Coso site and collaborating on emergency incident response strategies, no formal assessments were completed. However, progress was made in developing relationships with the first responders in our service areas – specifically Ridgecrest Police Department, Kern County Fire, Inyo County Emergency Response, Inyo County Sheriff and Mammoth Lakes Fire Department. For the second outcome, there were no surveys conducted to determine the level of confidence in security services provided at our campus locations due to the limited employee and student presence on campus. At the same time, there were few incidents reports, and no trends were discovered from those reports. Safety and Security has the evaluation of the security services as a top priority in 2021-22 due to the expiring contract with the existing provider.

### Prior Year Initiatives

For Maintenance and Operations, the initiatives for 2020-21 have continued into 2021-22.

- There has been progress in identifying the lighting upgrade needs, but there have been delays in identifying the solutions and funding. As solutions are identified, vendors are scheduled to complete those repairs. Several of these projects were discussed as part of the 2021-22 Scheduled Maintenance projects.
- The Maintenance and Operations Director has continued to work with the water conservation architect throughout 2020-21. We are beginning to see the outcome of this work as we are receiving draft plans for our review. The plan is expected to be completed by the end of the 2021-22 year. Once the plan is completed, we will begin to discuss implementation strategies.

For Safety and Security, there was progress on the initiatives for 2020-21.

- We were successful at implementing VAWA training for all new hires through the district participation in programs offered through Keenan Safe Colleges. We were also successful at identifying individuals that would serve as CSAs and training was completed. Additional efforts for training were hampered by the lack of employees and students on campus although there is a commitment to developing this program more thoroughly during the next few years. In addition, there will need to be evaluation tools implemented to evaluate the training programs.
- The progress related to Emergency Response is partially discussed above, as it also relates to an AUO. The initial steps in developing relationships with local emergency responders have taken place. There will need to be ongoing engagement with these organizations to maximize the benefit of these relationships.

## Next Year Initiatives

The collection of excess equipment and furniture has continued throughout 2020-21 and will intensify as we move into 2021-22 by equipping many of our classroom spaces with equipment that provides flexibility in arrangement. Much of this excess furniture will be in good condition when it is replaced, so it is important that we have processes in place to offload that furniture as quickly as possible to avoid damage. With the multiple funding sources – Measure J, Scheduled Maintenance, HEERF, and general operating budget, the Maintenance and Operations department has their plates full of projects. Keeping track of these projects, including the status and what is pending, will be critical as we strive for projects to be completed both on time and within budget.

There is a districtwide effort related to emergency response and incident command structure. Our local Safety Committee, chaired by the Safety & Security Manager, will be the liaison for this review and will make a recommendation to College Council. There will also be continued efforts to bring attention to safety and security issues for employees and students. In addition, we will be implementing the security services recommendations made by the CFIT and Safety Committee during the 2022-23 year. The recommendations are expected to be finalized in December 2021 / January 2022.

From the finance perspective, the Administrative Services area will have had a budget analyst position staffed for several months. Since this individual will be working one-on-one with categorical and grant managers, we hope that in the 2021-22 reporting cycle (which occurs in fall 2022), there will be less errors and more timely reporting. The reporting is also impacted by the support that our district's grant accounting area can provide. The new internal allocation model should also be in place for the allocation of the 2022-23 budget. We will be evaluating the impact of this new model on the college and determining strategies that we may need to implement to ensure year-to-year consistency in our funding. Additional focus will also need to be paid to the 2023-24 planning process, which will begin in Fall 2022. Training will need to be provided to all budget requestors on the budget software system, due to the delayed implementation in 2021-22.

It is likely that 2022-23 will also be a time for a change in Administrative Services as several contracts are expiring in the current year. We anticipate entering new agreements for security services, food service, and parking permitting and enforcement.

From a broad perspective, we hope that throughout 2022-23 we will have some level of consistency in our areas. This is something that neither one of the new administrators in Administrative Services has had the opportunity to experience. As we welcome our employees and students back to our campuses, we will need to develop approaches to balancing the competing priorities, including the new priorities related to COVID requirements.

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## Resource Needs

### Facilities

The expansion of the camera coverage requested by Safety & Security will be included in the future Measure J project that is focused on college safety. The centralizing of the alarm system is being addressed as part of the 2021-22 budget.

There are several large ticket items in this area for Maintenance and Operations. These will be included in the overall facilities resource request analysis. I support the following requests:

- Replacement/Repair of fire hydrants
- Observatory repairs – utilizing Observatory funds in the Foundation

### Information Technology

I support the addition of speakers to the communal areas for the Mitel phone messaging capabilities. This is a need that has been previously identified and was planned to be implemented based on the districtwide implementation of the new system, which has been delayed at a district level.

Given the low cost, I also support the purchase of tablets for M&O employees – but encourage that we do a trial run to confirm

that the equipment will improve their ability to submit and respond to school dude requests.

## Marketing

I support the requests in both Safety and Security and Maintenance and Operations. Although the Safety and Security request does not have financial costs, we cannot distribute our bulletins and notifications without the assistance of the PIO department. It would be beneficial for the Safety & Security Manager to have access to these systems so that he can distribute the materials directly. As for Maintenance and Operations, I support college specific funding for targeted advertising for the anticipated replacement of the Plant Engineer position. Depending on the outcome of the staffing plan, these funds may need to be available in the 2021-22 fiscal year rather than the 2022-23 fiscal year.

## Professional Development

I support the professional development requests as outlined in the Safety and Security and Maintenance and Operations unit plans. In addition, I support continued development of the BIT (Safety & Security) and professional development specific to the Director of Maintenance and Operations.

For the vice president and budget analyst, I recommend continued participation in the California Community College Business Officer association (ACBO). In addition, for the vice president, I propose attendance at the CCLC Annual Conference to provide better exposure to California Community College issues.

## Other Needs

There are several items identified in this category for Maintenance and Operations. I would suggest that these be included in the Maintenance and Operations Resource Request Analysis. Generally, I support the following:

- Replacement of three (not two) new fleet vehicles - the additional replacement is due to the vehicle that was damaged in an accident in fall 2021.
- Industrial Pallet Racks for campus warehouse – by continuing to organize this space, it can be utilized for temporary storage of IT equipment and excess furniture.
- Four Post Lift that can safely pick up the heavy grounds equipment and larger college vehicles.
- Tire Machine to increase efficiency and save time transporting tires to/from automotive shops.

I support the request of Safety and Security on the development of assessment tools.

Although not specifically outlined in the Safety and Security unit plan, the evaluation of the security services is currently being completed. The outcome of this evaluation, through the CFIT, will result in recommendations for security services in 2022-23. Those recommendations may have budgeting impacts that are not realized in the existing budget request.

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## Staffing Requests Not Already Listed In Prior Plans

### 1000 Category - Certificated Positions

### 2000 Category - Classified Staff

#### Supported - Not Supported

**Location:**

**Salary Grade:**

**Number of Months:**

**Number of Hours per Week:**

**Salary Amount:**

**Justification:**

**Staffing – Supported**

The following requests are supported:

- Custodian I – addition of shift differential due to assignment change
- Plant Engineer – support succession planning by allowing for overlap between existing employee and new employee. The time period of this overlap will need to be evaluated closely and may be between 1-3 months. In the meantime, the director will be working closely with the Plant Engineer to transfer that knowledge base to the director.
- Site Maintenance & Operations Specialist – support 1-year temporary change to 12 months to evaluate the work completed during that month.
- Department Assistant II - Although the request from M&O was to hire a Department Assistant III, I support the hiring of a Department Assistant II. This is consistent with the level of classified support for many departments of the college. To clarify, there are several areas included in the justification in the unit plan that this position would not be responsible for. This position would not be responsible for the purchasing, budget preparation, or expenditure tracking of the M&O department, as this work will remain with the Director of M&O and the Administrative Assistant for Administrative Services. This position would have no responsibility related to parking, as that is handled by the Safety & Security Office. In addition, the employee would not have access to the building energy management system.