

Administrative Services Department

ADP for Academic Year 2023-2024

January 2023

Executive Summary

The 21-22 academic year began with continued COVID protocols in place, many college employees working 50% remotely, and very few in person classes for students. There were no food services at the start and limited security presence. M&O continued to be the only employee group required to be on campus full-time and was able to again take advantage of the limited presence of other employee groups to accomplish tasks that usually have to wait until after the workday. The COVID monitoring, testing, and responding was largely shifted from Human Resources to Safety and Security and the extra work was supported through temporary Safety and Security employees hired using HERRF funds. As Kern CCD expectations for COVID mitigation efforts evolved, both M&O and Safety and Security made appropriate adjustments to support the gradual work to return to full in-person operations. It is important to note that federal HERRF funding was expended to good effect on projects that supported COVID protocols while also making improvements to the working and learning environments. One of the largest examples of this was acquisition of new classroom furniture to replace sled desks. This new furniture allowed for greater flexibility in the arrangements of classrooms.

A significant addition to the Division in the fall of 2021 was new Budget Analyst position. This created parity with the structure at Bakersfield College where Budget Analysts monitor and facilitate the budgets for categorical programs and all staff payroll. The hiring process resulted in the vacating of the VPFAS position and change in Division leadership. By the end of the academic year, the recruitment process for the VPFAS position successfully completed with the selection of an in-house candidate from the Office of Instruction. Parallel to this effort, the Administrative Secretary was reclassified to an Administrative Assistant effectively increasing the capacity of the Division.

The 21-22 year saw the completion of a new M&O building and continued work on capital outlay projects while simultaneously working to increase presence and focus at TEC and ESCC. Late in the academic year a new lease for the TEC space was negotiated resulting in a required move of most aspects of our operations in Tehachapi. M&O completely facilitated the relocation of administrative offices, faculty offices, instructional spaces, and the ISEP program. Significant resources were dedicated to ensuring minimal breaks in service and equal if not improved spaces for employees, programs, and students.

Safety and Security completed a CFIT process with the charge to review the current safety and security presence and make recommendations based on findings. The results of the work of the Safety and Security CFIT show that the Cerro Coso community feels that there is a need for improvement in the feel and capability of safety and security personnel. The CFIT recommended that the Safety and Security Committee work to find alternatives to the current practices that better align with three guiding ideas:

1. Cerro Coso needs to be able to ensure that safety and security personnel are a part of the culture on every campus.
2. Cerro Coso needs to be able to ensure that safety and security personnel are identifiable and at the same time approachable.

3. Cerro Coso needs to be able to ensure that safety and security personnel have the skills to meet the needs of the situations they will face at their assigned campus, some of which are universal and some of which are specific to each campus.

The CFIT discussed that an in-house solution would be superior to contracting out safety and security services to align with these guiding ideas.

The internal budget request process was changed once again. It was done through spreadsheets provided for annual planning by the VPFAS for many years, then it was switched to an online form for a couple of years, then a new software program called AXIOM was to be used during the 21-22 year. However, at the last minute there were reservations about the efficacy of the program and the process was switched back to spreadsheets.

AXIOM was and is intended to improve the total process of building and importing budgets into Banner. During the 21-22 year, AXIOM was used at the Section Plan level and up, however, the functionality for importing into Banner was not ready and we had to revert to spreadsheets. However, the rubric developed by the BDC was implemented for the first time in the spring term to clearly and impartially guide the prioritization of budget requests.

Equity

Work in previous year with Institutional Research to identify gaps and strategies to address those gaps resulted in Administrative Services focusing on parity of attention and resources throughout the service area. During the 21-22 year, M&O took advantage of the fewer requests for projects due to the reduced on-campus workforce to allocate time to travel to other campuses. This facilitated repairs, deep cleaning, relocations, and facility upgrades that in past years were not possible because of the daily needs at the IWV campus when fully staffed in person. While there is not student data that can demonstrate the effect of this effort, department data shows that this past year there was a great improvement in the equity of M&O across the service area.

In Safety and Security there is also a lack of student data to help identify gaps and strategies to address those gaps. An ancillary product of the CFIT process was employee impressions and suggestions on how to address possible equity issues in this area. The lack of skills for interacting with different situations was clear in the contracted security services, and despite the Safety and Security Managers efforts with the contract companies, transiency in the personnel is a barrier to improving equity in contract security services. Additionally, efforts to increase equity of service across campuses was also limited by the contract security company's ability to provide services to TEC and ESCC.

Program Reviews

The Safety and Security last completed a Program Review in 2019 and has completed assessments for two of three AUOs each year. The assessment methodology continues to need revision as the results are inconclusive. Regardless, the strategies identified in the last review continue to drive improvement efforts. During the 21-22 year Safety and Security increased trainings for all staff and hosted events to increase awareness of important issues.

M&O last completed a Program Review in 2018 and the focus of that review was to improve responsiveness to and completion of requests input into School Dude. With two years of staff working remotely, the use of this software tool has fallen dramatically and therefore data on time to completion is not currently representative of M&O efforts. Despite a gap in service from IR this past year, the Director of M&O continuously worked to review data generated by equipment to optimize the use of resources.

Prior Year Initiatives (from December 2020)

From the plan developed in December of 2020, initiatives for M&O during the 21-22 year were to continue work on a complete replacement plan for college-wide equipment, disposal of surplus in the warehouse and surrounding M&O grounds, and increase the skills of the M&O employees through professional development. The opportunity complete projects while college employees continued to work remotely combined with the immediacy of relocating TEC left little time to work on the college surplus. Simultaneously, the disposal of surplus also relies on other units in the college identifying what can be disposed of, and this is an area that M&O still needs help with from the other units. The replacement plan was largely completed for M&O outside of updating and adding as we come across items that were been missed. This list was used to identify the scheduled maintenance projects in Fall 2021. The efforts to increase M&O employee skills was more successful with completion of a variety of OSHA trainings and the participation in First Aid – CPR trainings hosted by Safety and Security.

Initiatives for Safety and Security included evaluation of security practices and services, and continued work to cultivate connections with local first responder units. The CFIT to conduct the evaluation was successfully completed in spring of 2022 and the recommendations were taken to College Counsel for implementation outside of the planning cycle. Early in the 22-23 year it was approved to follow the CFIT recommendation of hiring security personnel instead of contracting the service. The Safety and Security Manager also joined local first responders in their trainings at the IWW campus and the Bakersfield College campus, and traveled to meet first responders in the local areas of TEC and ESCC.

It was also an initiative of Administrative Services to adapt to a new Kern CCD internal allocation model that more closely follows the SCFF and prepare a balanced budget that does not rely on the college reserve. While the district internal allocation model was not fully implemented, we successfully accomplished our initiative last year in that the reserve was increased. This could be attributed the extraordinary allocation from the state, the college's performance on the SCFF, and implementation of the new local rubric for evaluating budget requests.

Next Year Initiatives

In addition to the ongoing need to address disposal of surplus materials, the M&O department will continue to focus on professional development for employees. This will be important to continue support of the new DA II, new Plant Manager, and new automotive/grounds equipment employees who were brought on in the 22-23 year. Also, now that all employees are back on campus full-time and the number of on ground classes is increasing, M&O will be working to evolve our Work Order Management system by phasing out School Dude and phasing in Asset Manager. This program is more robust and will also incorporate asset tagging which is help both with work order responsiveness and surplus management. Parallel to this software implementation will be the continued work to fully integrate Event Manager into all aspects of events taking place on our college campuses. This will greatly help to increase and improve community access to our facilities.

Safety and Security will be continuing to focus on safety trainings at all campuses for active assailant situations and developing our local response teams to identify threats and the steps for responding. With the addition of Cerro Coso employed security personnel (PSOs) there will be increase effort to incorporate those employees into the culture at our campuses through safety and security awareness events. There will also be emphasis on building the resources to support the PSOs as well through out the year. It is also anticipated that as a part of the Kern CCD initiative, a parking management system will be brought online in the summer of 2023 which will require training and marketing to support a successful implementation.

The initiatives of both M&O and Safety and Security will support the Targets and Tactics aimed at creating a welcoming and safe environment for students that reduces barriers to students who historically might not enroll in classes. Administrative Services is also planning on other initiatives that can support enrollment growth. Two significant projects that we will continue working on are the Housing Feasibility study being conducted in the spring of 20223, and continued work on the Return on Investment proposal to add portable classrooms on Alpha, Bravo, and Charlie yards at TCCI. Two other initiatives that can have a direct positive impact on campus climate will be continued work to improve food service offerings on campus, and work to increase access to facilities for students and the community. A final area of focus for Administrative Services that can contribute to student enrollments is improving the work environment for employees by looking for small measures that can improve the wellness experience.

Resource Needs

Facilities

The campus surveillance system needs to expand to include coverage for the CDCs, the Gym, athletic facilities, and west parking lot at IWV. The current system has proven valuable for investigating incidents in the current covered areas.

Safety and Security can benefit from a dedicated cart. The cart they were using was damaged by the contract security personnel.

In addition to other unit resource requests in this area, M&O is requesting a standing budget item to maintain and replace the whiteboard surfaces in class rooms that loose effectiveness as they age.

These items are all supported.

IT

With new security personnel, we need devices for the PSOs to monitor the cameras, respond to calls for service, and interact with the parking management system. Two iPads or equivalent tablets with appropriate Apps will be needed for this.

This is supported, however, the new parking management system may supply these as a part of the subscription.

Marketing

As we expand the use of Event Manager and our capacity for supporting community events, we will need help developing and distributing marketing materials that invite community usage of our facilities at IWV and ESCC campuses. This cannot only bring in additional unrestricted revenue for the college, but will also further the president's initiative to have our campuses be cultural hubs for our communities.

PD

We need to establish ways of providing skills training toward certifications for current and potential PSOs. This will require financial support as outlined in the unit budget.

To continue to ensure that our Safety and Security Manager is current on regulations and requirements, he needs to attend Clery trainings and Safety Conferences. This will require financial support as outlined in the unit budget.

We need to provide training for our BIT team as the membership has changed in the last several years. This would take the form of a NABITA conference. This requires financial support as outlined in the unit budget and there could be categorical resources to support this.

We plan to continue to offer First Aid and CPR training for college employees and perhaps student workers. This will require financial support as outlined in the unit budget.

We need to provide opportunity for our new Plant Manager and Skilled Craft Worker to attend training conferences in a variety of areas. This will require financial support as outlined in the unit budget.

These are all supported.

Additionally, For the vice president and budget analyst, I recommend continued participation in the California Community College Business Officer association (ACBO). Additionally:

- for the budget analyst, attendance at a Banner Live conference or similar in order to stay current with technological options to improve our budgeting processes, and at least one conference relevant to categorical budgeting.
- for the vice president, I propose attendance at the CCLC Annual Conference and at the annual ACCCA conference to provide better exposure to California Community College issues.

Other Needs

There are specific equipment that have not aged well and need to be replaced, some of which can be replaced by different items that can serve more purposes for the tasks we need to accomplish. These items include turf equipment, small engines, a cart to replace a pick up truck, and a trailer to haul equipment and vehicles. These are costs that are essentially one-time as they will not need replacing for 10-15 years and all together possibly total \$225000

To support efforts to make facilities more available, we will look to employ student workers, which will require financial support if there is not enough eligible funding through student services.

To support efforts to improve employee wellness, we would like to consider purchasing stand up desktops for each employee who works at one of our campus sites. This would cost between \$7500 and \$10000 depending on the manufacturer and bulk discounts.

It is possible that the portable classrooms will require more than the ROI currently budgeted. This would be a one time request to purchase or an ongoing cost to lease. Impact on 22-23 budget is estimated at \$100000.

Staffing Requests

Certificated

None

Classified

- Facilities Clerk – This would be a 40 hour position that replaces the Receptionist position and covers the duties of the Receiving Clerk. The current receptionist is retiring in May of 2023 and many of the duties in the job description are antiquated and no longer needed. The duties that are still relevant are very much needed and there is opportunity to consider other positions that could provide more robust support for the current needs of the college. Other ideas to backfill the vacancy created by the receptionist retirement are variations of combining reception, receiving, and dispatch.

From AUPs

Supported

- Public Safety Officer – 19 hour position at IWV. This will bring the coverage capacity back to pre-COVID as well as provide support for when staff use vacation or sick leave.
- Public Safety Officer – 19 hour position at ESCC Bishop. This will achieve an equity goal for Safety and Security while also providing support for the campus in the evenings when classes are most often held.
- Public Safety Officer – 19 hour position at ESCC Mammoth. This will achieve an equity goal for Safety and Security while also providing support for the campus in the evenings when classes are most often held, and coverage for the parking lot which is a desired commodity in the Town during the winter. There is a possible partnership with the Town to share the cost of this position.
- Maintenance and Operations Technician – This would replace the Skilled Craftworker position. Our Skilled Craftworker is submitting a JAQ for the work M&O needs to do that is essential to the safety and efficiency of the campuses. This would replace a Grade 42.5 with a Grade 44.5.