



2013-2014 Academic Year

Administrative Services Annual Division Plan

PLANNING

a. Review of Previous Goals

This is the first Division Plan for Administrative Services as part of the college integrated planning cycle.

b. Review of Overall Section

Print Shop

The Print Shop has a Graphics Designer that just started working at the college in October 2011. She came to the position with many years of graphic design experience, even having operated her own business. She has worked with many departments on campus to improve the quality of the documents they use. She quickly developed an excellent working partnership with the Web Content Editor. Together they have been working with the Public Information Manager on standardizing the college's pantones and styles to provide more consistent "branding" of publications, both print and electronic, that represent the college and its programs. There has been an ongoing problem with finding adequate storage for the Print Shop. For many years, in order to get the best pricing possible, a year's worth of paper would be ordered at one time at the end of the year necessitating the need for a large storage area. To assist with the college budget, it was decided to reduce the paper budget for 11/12 and use the large inventory that was on campus. We are now working with vendors to see if we commit to an annual purchase if they will provide multiple shipments throughout the year yet give us best pricing. This will assist in minimizing the need for a large storage area.

Receptionist/Mailroom

There has been a long-standing history at the college that the reception desk needed to be open and staffed Monday-Thursday 7:30 a.m.-9:00 p.m. and Friday 8:00 a.m.-12:00 p.m. This level of coverage impacted most other offices on campus by having to provide break, lunch, vacation and emergency coverage. This impact has been more and more difficult as we have reduced staffing across many areas of the college. Often times the "relief" individual

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would cover the desk and receive few or no calls, yet they were being taken away from their own duties. So, over the last year, when the evening receptionist was not able to work her shift, an e-mail would be sent out notifying those on the IWV campus that the reception desk was closing at 6:00 p.m. and emergency contact telephone numbers were posted. There were no comments or complaints filed as a result of this action. Therefore, when the evening receptionist retired in May 2012, the position was not filled.

To further reduce the need for reception desk relief, the phone system has been modified to allow callers to directly connect to offices that receive the largest volume of calls. The message also directs callers to the college website for a complete directory and office hours. This has significantly reduced the volume of calls to be answered by the receptionist. We have now started to not cover the reception desk for every absence. The Administrative Secretary and Graphics Designer have been trained to provide back-up for mail processing and vehicle check-out. Since there are still peak times, such as the first week of the term, when the reception desk should definitely be covered, the computer has been equipped with Banner and SARS to allow relief personnel to perform some of their regular duties if there is a lull in traffic at the desk.

The vehicle check-out and rental process has become pretty lax. Although there is a form for requesting a vehicle, reservations are often made as a result of phone calls and e-mails. These methods are often not able to be tracked and, at times, have not been administratively approved requests. A new form has been developed that will be required to be completed and approved before a reservation will be made. Purchase orders to cover rental vehicles have not been being completed until the college receives an invoice for the charges. In support of the approved KCCD purchasing process, the new vehicle request form includes a place for a purchase order number. The receptionist has been directed to not reserve a rental vehicle without a purchase order number.

Utilities

The high cost of college utilities remains an issue. In 2011 the electricity energy purchases were switched from Southern California Edison to a direct access program serviced by Shell Energy North America. The goal of this type of program is to purchase energy at a contract rate for a specified period of time that is below the average market price, thus saving money. A review of this program shows that, on average, we are paying less than we would have should we have remained solely with Southern California Edison. However, a review of the rate plan for the IWV campus indicates that we would probably be better off staying with SCE because of the rate we receive due to having a photovoltaic field. There are special subsidized rates for customers with renewable energy systems. The IWV campus will be switching back to bundled service provided by SCE, hopefully by January 2013. The accounts servicing ESCC, KRV and the Cal City CDC will remain with Shell Energy North America.

The next highest utility of concern is water. The water bill at the IWV campus runs about \$200,000 per year. We have installed a Rainbird "smart" sprinkler system that is supposed to detect moisture and temperature and adjust watering accordingly. The grounds crew has also been replacing and repairing broken drip lines and main lines to athletic facilities. These measures have reduced our water usage, thus stabilizing our bill. The IWV Water District had projected that, in light of their scheduled rate increases, our annual water bill would run about \$391,000 by 2012 if we had continued to use the amount of water we were using in 2009. A recent notice from the water district shows that for the period of June-September 2012 we used 20% less water than the same period in 2011, saving approximately \$21,000. They agree that the cheapest, easiest and most feasible way for the college to reduce the annual water bill is to continue to reduce water usage. It is estimated that only about 20% of our water usage is for domestic use – flush toilets, hand washings, cleaning,



etc. – and the remaining is for landscape and other non-domestic uses. There is a recommendation to install variable speed drive pumps on the irrigation systems that would further assist in usage reductions. This option needs further investigation and estimated return on investment as the tentative cost is approximately \$80,000.

The other water concern continues to be the well at the Bishop campus. Although a great source of water, the lack of water usage at the Bishop campus has created issues of unhealthful domestic water and we have had to provide bottled water in the facility. A recent cleaning of the entire well system and storage tanks, along with running more water through the system, appears to be working to remedy the problem. We have had three quarterly tests with results within state and federal regulation. We are waiting for one more quarterly test to have the system finally signed off as approved for domestic use. The water will continue to be an issue if we let our volume decrease.

Maintenance & Operations

The M&O Department at Cerro Coso is a lean machine. Led by a full-time Maintenance & Operations Manager, the IWV campus is currently assigned five Custodians, two Grounds Workers, one Maintenance Worker, one Plant Engineer, a part-time Receiving Clerk and a part-time Mechanic. The ESCC campuses have one full-time Site Operations Coordinator to provide custodial services in Bishop and maintenance work at Bishop and Mammoth plus a part-time Custodian for Mammoth. KRV and the Cal City CDC each have one part-time Custodian. For approximately two months the department has been operating with vacancies in four of the full-time positions due to retirements, resignations and a long-term absence. In light of these vacancies, other absences, and an increase in facility usage for various functions, they have really been struggling of late to keep on top of things. With another retirement coming up at the end of February, the M&O Manager took the opportunity to review the custodial section workload and work hours to see if there was a need for modification. With the a reduction in CDC operations and the introduction of team cleaning, the resulting recommendation is to reduce the custodians by one full-time Custodian II position and rearrange the schedules to provide more hours of coverage and have only one position left receiving a shift differential. The revised schedule provides Saturday coverage and allows for times four days a week when all IWV M&O employees are on campus, thus allowing opportunities for meetings, trainings and team cleaning efforts.

M&O has also been working on implementing a work order system – SchoolDude. The system was introduced with a soft launch to allow for bugs to be worked out. It appears that the system is functioning better and will be rolled out college wide to replace the old cc_mo e-mail work order system. SchoolDude is very intuitive and actually requires very little training for submitting work requests. It provides automatic e-mail feedback at every step of the work order process from submission to assignment to completion. This should go a long way at providing the much needed feedback from end-users that their request has been logged and its status. The system also allows for scheduling preventative maintenance jobs on recurring schedules thus allowing for better coordination of work and preparation for upcoming jobs. Report generation is another valuable feature of SchoolDude.

The grounds crew has been significantly reduced over the years. At one time the college had five full-time grounds workers back when the physical plant was expanding and in need of landscaping. With regard to grounds, the facility is now in a maintenance and repair mode. There are miles of drip lines on campus that are in need of repair to better utilize the irrigation water. Some new equipment was purchased over the last couple years that have enabled the grounds workers to be more efficient at their jobs. The new equipment has also been more reliable than some of the 30+ year-old pieces that were in



constant need of repair.

While major capital construction jobs have been in decline over the last few years, there is an increase in the number of large scheduled maintenance projects on the horizon. The M&O Manager and KCCD Project Manager have been working with the college Facilities Committee to develop a list of projects with recommendations for priority. With limited funds available, projects are reviewed with the idea of possibly combining some to get the best “bang for the buck”. The biggest project coming up in the near future will be the modernization of the college main building. This multi-million dollar project will finally remove all asbestos from the building, provide a much needed one-stop Student Services Center and rehab the remainder of the building that was not part of the Science Modernization and Student Center projects.

The primary focus over the next few months will be replacing the vacancies in the M&O Department. Although a struggle now, these vacancies have provided a great opportunity to look at how things have been done and how they can be done and make changes to provide a more effective and efficient department.

Support

Administrative Services is supported by an Administrative Secretary. She provides clerical assistance to the Director of Administrative Services, the M&O Manager and the Public Information Manager. She processes facilities use applications for the Athletic Boosters, local K-12 schools and outside entities wishing to use college facilities. She also steps up to assist with scheduling substitutes for the reception desk when an emergency arises and serves as mail processing and vehicle check-out back-up. Due to the Public Information Manager relationship with the college’s foundation, she also provides a lot of foundation support for their various fundraisers. She is very busy, is always ready to do whatever is asked, and always maintains a pleasant disposition.

c. Goals for Upcoming Year

Goal 1: Improve customer service

1. Connection to College Strategic Goals: Goals 3 and 5

2. Specific internal or external condition(s) the goal is a response to:

- The increased number of events, both internal and external, that are utilizing our campus facilities and the coordination of the facilities scheduling.
- Multiple vacancies in M&O
- The concern that there is minimal communication regarding the status of maintenance work requests.
- The need for a better way to track vehicle reservations, check-out and paperwork.

3. Strategies:

- Administrative Secretary will coordinate with Scheduling Technician on best method for scheduling events.
- Hire two Custodians and a Maintenance Worker for the IWV campus.
- Fully implement the SchoolDude work order system. Communicate its use and provide training for submitting work requests.
- Disseminate and enforce use of new Vehicle Request Form.

4. Measure of Success:

- Reduced confusion on what a particular room is scheduled for and reduced scheduling conflicts.
- Full M&O staff.
- Reduced time for completion of work orders and feedback from end-users about the effectiveness of the communication tool within the system.
- Easily traceable vehicle records.

Goal 2: Effectively and efficiently utilize college resources.

1. Connection to College Strategic Goals: Goal 3

2. Specific internal or external condition(s) the goal is a response to: This is in response to the fiscal situation in which we need to bring the college budget into alignment with our revenues. It is something that should always be considered when making decisions regarding expenditures.

3. Strategies:

- Review of scheduled maintenance projects to maximize use of funds and eliminate cost over-runs. Work with utilities to secure rebates.
- Implement SchoolDude work order system for scheduling of preventative maintenance projects.
- Improve college irrigation system.
- Repair and monitor PV field.
- Work with InterSchola to organize warehouse storage and prepare surplus items for auction.

4. Measure of Success:

- Projects are completed within or under budget. Rebates are obtained.
- The number of emergency repairs is reduced.
- Water consumption is reduced.
- PV Field shows increased production.
- Warehouse is cleaned-up/organized, auction is held and income is received.



Goal 3: Improve campus safety and security

1. *Connection to College Strategic Goals: Goals 3 and 5*

2. *Specific internal or external condition(s) the goal is a response to:* There is an ongoing need to ensure that students, employees and the community feel safe on campus.

3. *Strategies:*

- Enhance the participation level in the Great California Shakeout earthquake drill to more fully utilize the EOC.
- Schedule evacuation drills in a wider variety of times to provide broader participation (e.g. an evening drill).
- Ensure integration and monitoring of all campus security and fire systems.

4. *Measure of Success:*

- An increased level of understanding of the EOC by individuals participating in the drill as determined in a debriefing session.
- Record of the dates and times of evacuation drills.
- All campus security and fire systems are integrated and being monitored.

BUDGET ITEMS at DIVISION LEVEL (All items must be prioritized.)

a. **2000 Category.** Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

| Position Title | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this position | Salary Grade | Number of Months | Number of Hours per Week | Salary Amount | Are alternate funding sources available? G = grant (specify) V = VTEA |
|----------------|----------|---|--|--------------|------------------|--------------------------|---------------|--|
| | | | | | | | | |

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*



1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|---|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| Non-instruction supplies-Admin Services | IWV | 1 | 3 | Office supplies and supplies for Budget Dev committee | 250 | On-going | X | |
| Non-instructional supplies-Print shop | IWV | 1 | 3 | Supplies for print shop, machines and machine repairs | 3,500 | On-going | X | |
| Paper – print shop | All | 1 | 3 | Copier paper for entire college, special paper for flyers, brochures, etc | 20,000 | On-going | X | |
| Non-instructional supplies-Receptionist | IWV | 1 | 3 | Office and postage meter supplies, white board markers, etc. | 1,200 | On-going | X | |

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*



| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-----------------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| Conference Travel | IWV | 1 | 3 | Director travel to business officer conferences | 2,000 | On-going | X | |
| Equipment Leases-Print Shop | IWV | 1 | 3 | Equipment leases | 11,000 | On-going | X | |
| Maintenance agreements-Print Shop | IWV | 1 | 3 | Equipment maintenance agreements-copiers, duplicators, etc. | 14,000 | On-going | X | |
| Maintenance/Repairs-Print Shop | IWV | 2 | 3 | Equipment repairs | 1,000 | On-going | X | |
| Equipment Lease-Receptionist | IWV | 1 | 3 | Postage Meter lease | 3,400 | On-going | X | |
| Postage-Receptionist | IWV | 1 | 3 | First class and bulk postage | 30,000 | On-going | X | |
| Taxes-Permits-Receptionist | IWV | 1 | 3 | Postage meter tax | 190 | On-going | X | |
| Other services-Reception | IWV | 1 | 3 | Miscellaneous repairs | 150 | On-going | X | |
| Utilities | All | 1 | 3 | College-wide utilities | 795,200 | On-going | X | |

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. If more lines are needed, place cursor in the bottom right box and press [Tab].

| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| | | | | | | | | |



| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|-------------------------------------|---|
| | | | | | | | G = General Fund, O = Other | |
| | | | | | | | G | O |
| | | | | | | | | |

SUMMARY OF RESOURCES REQUESTED

a. Facilities

b. Information Technology

c. Marketing

d. Professional Development

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e. Staffing

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ATTACH: BUDGETS

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