



2013 Annual Division Plan for Academic Year 2014-15 Administrative Services

PLANNING

a. Summary of Relevant Program Review and Outcome Results During Prior Year

There was no Program Review completed during the prior year.

b. Review of Prior Division Strategies

2012-13 (Final)

The 2012 Annual Division Plan for AY 2013-2014 was the first ADP for Administrative Services so there is no 2012-13 final review. What follows is an update on the goals from the ADP for 2013-2014.

Improve customer service – As was noted, there were several conditions that made this a key goal. There has been an increased utilization of college facilities for events outside of scheduled classes – both internal to the college as well as external organization use. There was concern expressed about the lack of communication regarding the status of maintenance work requests. There was a very haphazard system in place for tracking vehicle reservations, scheduling and paperwork. Further complicating the activity within Administrative Services was experiencing multiple vacancies at the same time within the Maintenance & Operations department.

To better determine facility availability, the Administrative Secretary for Administrative Services worked with the college Scheduling Technician on coordinating the scheduling of rooms. Facility use conflicts were able to be identified early on and



assistance was provided to find alternate locations for various meetings and/or events. An event planning form was developed to provide better communication when internal events were in the planning stages. Previously, college individuals assumed they could schedule any room or location on campus as long as there was not a class scheduled. They needed to understand that outside entities also desired to use the college for their functions and that formally scheduling facilities usage was necessary.

The SchoolDude work order system was rolled out college-wide. We no longer use the cc_mo listserv to submit work requests. The system is pretty intuitive for submitting a work order and provides e-mail confirmation of a submission. Although it has been in use for quite some time now, we are still experiencing trouble with the system. Part of it appears to be related to the set-up of having all three colleges in the district using one instance of SchoolDude. Often times the Cerro Coso M&O Manager will see work requests for the other colleges and they will see Cerro Coso's. The system has still not been set-up to allow the Director of Administrative Services to serve as back-up to the M&O Manager and run system reports. Further training is also needed for the M&O staff. They need to understand the necessity to provide feedback as to work order status and/or what work was actually completed. Documentation also needs to be timely. Since aging and average completion time reports can be run from the system, it is not acceptable to close out all work orders completed at the end of a month or the end of a week. It misrepresents the response time to complete a request and completed work orders may show up as outstanding on reports only because someone failed to mark it complete.

A new Vehicle Request Form was created and its use has been implemented. A reservation for a college fleet or rental vehicle will not be made without a completed form signed by the appropriate administrator. Rental vehicles now require a purchase order number before a reservation will be made. Requiring this form has reduced the confusion regarding vehicle scheduling. There is now one form that contains all the information regarding a trip in a college vehicle – dates, times, FOAPAL, gasoline purchases, etc. There has also been an improvement in the processing time of payments to rental vehicle agencies.

The M&O staff is now fully hired. During 2013, two full-time custodians, one full-time maintenance worker, and one full-time grounds worker were hired at the IWV campus. These positions represent almost 45% of the IWV M&O classified staff.

Effectively and efficiently utilize college resources – In response to the fiscal situation, the colleges were asked to bring their annual budgets into alignment with their revenues to no longer rely on reserves for ongoing operating expenses. The 13/14 GU001 General Unrestricted Fund budget was submitted for final adoption without the use of college reserve funds. There was



current year revenue budgeted to the college reserve while still covering the requests that came through the integrated planning cycle.

The Facilities Committee reviewed a list of scheduled maintenance projects, prioritized the list, and submitted the list to College Council for information. When prioritizing, funding options, rebates and bundling of projects were considered in order to use the limited SRID and college match as efficiently as possible. Appropriate contingency levels were reviewed to avoid having excess budgeted (contingencies on contingencies).

The implementation of the SchoolDude work order system allows for scheduling routine preventative maintenance projects and checks-ups such as filter changes, alarm testing, fire extinguisher certifications, etc. Scheduling preventative maintenance projects should result in fewer emergency repairs. Also, with employees using SchoolDude to report problems when they are small should avoid larger, often more costly, repairs down the line.

Now that the grounds crew is back to having two full-time employees, they are teaming up to work on projects together. The irrigation system is in need of repairs and is beginning to get the attention it so needs. However, with the addition of soccer, greater attention needs to be paid to that field in order to keep it is top shape for competition.

The PV field is up and fully functioning. It is monitored regularly to ensure that it gets attention when electricity generation is not at its peak. The warehouse has been cleaned-up and a lot of surplus items have been auctioned. KCCD entered into a contract with InterSchola to handle surplus items. They verify that we are within regulation regarding disposition of items, organize merchandise into appropriate lots, estimate market value, and handle advertising and sale of items through an online auction system. This arrangement allows us to regularly sell surplus items rather than waiting until the warehouse is full and having to run a public auction.

Improve campus safety and security – It is always our desire that students, employees and community members feel safe on our campus. Drills to prepare us to adequately respond in the event of an actual emergency are an ongoing need. As they say, practice makes perfect. Although we will probably not reach perfection, the more we drill, the better we will be able to respond. The college again participated in the Great California Shakeout in October 2013. Due to planning difficulties this year, the event was used primarily and a duck, cover, and evacuate drill. The EOC was not activated this time.



Evacuation drills (fire drills) are scheduled each semester. Due to our heavy evening schedule of classes, evening drills have been added to the schedule to allow greater college wide participation and practice. Permission has been requested, and granted by the property owner, to add an evacuation gathering area sign in the KRV front parking lot to further develop their evacuation drills.

The fire alarms systems have not yet been fully integrated. The project is currently in progress and needs to be completed in order for various construction projects to receive final completion sign off by the DSA. As part of the lease agreement with the new property owner of the Kern Valley Plaza, a new fire alarm system was added to the KRV facility during the summer of 2013. The system is being monitored by TelTec, the same company used to monitor systems at the colleges other sites.

Area Reviews

Print Shop - The Print Shop operations have really improved over the last year. The documents being produced have significantly improved in quality and presentation. There is greater use of standardized design features to better brand the college. As more and more requests for color documents have come through, the one color machine has been taxed to keep up the demand. The Graphics Designer often has to run jobs in batches in order to allow the machine to rest to avoid distortions and color bleeds. The service repairman has indicated that parts are no longer being manufactured for the machine we have. He will continue to work on the machine as long as he can get parts but recommends we investigate replacing it. Due to the larger volume of color documents that are being requested, I recommend purchasing or leasing another color copier. Together the two machines can keep us up and running for quite some time. It is estimated that a new machine would cost approximately \$10,000 if we were to purchase it outright.

The issue with paper storage has been resolved. Room 109 was cleaned out and large paper orders can now be delivered directly to that room. There is no longer a need to haul paper up to the third floor and then back down when needed. Paper can also be purchased in smaller quantities yet still at good prices. Vendors appear to be more competitive in their pricing to secure our business. We now purchase only about 80 cases of paper at a time versus 500 cases.

Reception/Mailroom - We have now been operating for more than a year with no evening coverage. It seems to be working and



there have been no complaints reported. The new auto attendant on the telephone system that allows callers to select offices prior to reaching the receptionist has significantly reduced call volume being handled by the receptionist. As the new ShoreTel phone system becomes fully implemented, it might be possible for individuals to “cover” the main incoming phone from their desktop. That option requires further investigation. Currently, the Administrative Secretary for Administrative Services has access to monitor the main incoming line.

Vehicle reservation and check-out has also improved. There has been less confusion about where fleet vehicles are and better coordination of individuals travelling to the same location. Payments for rental cars have also been streamlined by requiring the purchase order number at the time of reservation. Bills are no longer floating around waiting for coverage.

The Web Content Editor has assumed responsibility for updating and creating the campus telephone directory. The change made sense since she is already updating the college website directory when there are changes. With this workload shift, as well as the reduced call volume, the receptionist has had time to help other areas with a few tasks. There have been mail stuffing and labeling jobs which she has assisted to complete. Review of the desk workload shows that there are opportunities for her help, yet she is confined to her location in order to maintain the ability to answer incoming calls.

Utilities - Utility costs are always a concern. In an effort to keep costs as low as possible, in 2011 we switched our electricity accounts to direct access which, overall, provided better pricing than Southern California Edison. However, with special subsidized rates for customers with renewable energy systems, the IWV campus has reverted back to SCE bundled service. Due to the six month waiting period from the time of application to revert to bundled service, the account did not switch until August 2013. A year to year comparison of costs will not be available for quite some time.

Water usage and cost also remain a concern. We are finally back to having two full-time grounds workers and they have been working on replacing some of the broken irrigation system. We have been expanding the use of the Rainbird “smart” sprinkler system. The IWV Water District had projected that, due to their scheduled rate increases, had we continued to use as much water as we did in 2009, our annual bill for 2013 would be over \$415,000. Through the use of these controls and the irrigation repairs, we have been able to stabilize our annual bill at around \$220,000. However, with the addition of soccer to the athletic teams, the field is in need of more regular and systematic care. This has also increased the need for watering to properly maintain the field for competition. The recommendation to install variable speed drive pumps on the irrigation system remains. A cost analysis



needs to be conducted to determine the return on investment as the tentative cost is approximately \$80,000. We have also recently been informed the the new schedule for sewer fees is based on water usage. To keep that cost to a minimum, it will be necessary to separately meter our irrigation water usage from the domestic water use. This might be costly to implement, but should have a relatively short return on investment. This is currently being investigated further.

The Bishop well had previously received three quarterly quality reports with results within state and federal regulations. However, the fourth test was outside of regulation, thus necessitating the continuance of bottle water having to be provided. The water is acceptable to use for irrigation, toilets and fire suppression, but not for drinking. A sample was submitted for testing by a different lab in order to verify results. This independent test confirmed the other that we were not within the tolerances allowed. It appears that we might need to investigate the use of a filtration system if the water is going to be used for domestic use. In the meantime, we are still required to do quarterly testing and provide bottle water for drinking.

Maintenance & Operations - The M&O Department was very short-staffed for most of the 2012-13 year. There were several separations, retirements, and long-term absences. As of 9/3/13, four full-time positions had been filled and the department is fully-staffed again, although with one fewer custodian than had been in the past. During the time of these vacancies, the custodial section of the department at the IWV campus was reorganized to provide a greater number of hours of coverage. It was anticipated that by providing weekend coverage the need for temporary workers could be reduced and the ability to work on projects as a team would increase. The team was just made whole in June 2013, so the full impact is still under review. There was a need to get “caught up” following the staffing shortage that went on for several months. Also, when the Child Development Center operations were reduced, it was believed that there was no longer a need for a full-time dedicated employee for their facility. However, the CDC has begun to grow again. It has been reported that the CDC requires two employees about 2 ½ hours each day (5 man hours) to clean. The custodial staff is really feeling the impact on their reduced staffing. It is believed that if a 25-hour per week custodian, dedicated to the CDC, was added there would be no problem handling the remaining workload with the four full-time custodians.

Of particular concern has been the ESCC M&O staffing level. They currently have on 19-hour custodian for Mammoth and one 40-hour Site Operations Coordinator for Bishop and Mammoth. The Site Operations Coordinator is responsible for custodial care at Bishop and repairs/maintenance at both Bishop and Mammoth. When he is at Mammoth, the custodial work at Bishop does not get completed. Also, often times the Plant Engineer or Maintenance Worker from IWV has to be sent to ESCC to perform repairs.



A better configuration of staffing would be to add a 19-hour custodian to the Bishop campus and reclassify the Site Operations Coordinator to a Maintenance Worker. The Maintenance Worker would be assigned regular shifts at each of the Bishop and Mammoth campuses. This would still provide for the needed daily custodial care at Bishop.

Over the years, the grounds crew has been reduced from five full-time workers to only two. One of those positions was vacant for almost five months recently. They are working hard to get the over-grown areas cleaned up, and the new worker brings a lot of expertise to proper pruning of trees and bushes. What is lacking is someone to coordinate, schedule and lead the crew. With the addition of soccer, there is need for more expertise in the area of field maintenance. I propose that a Grounds Maintenance Supervisor be hired to coordinate their work. The position will also be available to assistant with coordination of event set-ups. More and more events are being scheduled and there is a need for additional help with set-ups.

Support - The Administrative Secretary for Administrative Services also provides support for the Maintenance & Operations and the Public Information Managers. She also provides back-up relief for mail processing and vehicle check-out in the absence of the receptionist. As the college foundation and boosters group have increased their number of activities, the workload on this position has also increased. It got to a point of having trouble keeping up. The recent addition of a part-time Department Assistant, funded by the college foundation, had provided the relief this position needed as well as the needed support specific to foundation activities. Although she has kept her always positive disposition, this workload adjustment has been a welcomed relief.

c. Strategies for 2014-15

Strategy 1: Effectively and efficiently utilize college resources

1. College Strategic Objective(s) addressed:5

2. Action Plan:

- A. Determine water usage on various areas of campus (fields, sculpture garden, etc.) and identify areas for adjustment. (Fall 2014)*
- B. Investigate separating the metering of domestic and irrigation water. (Fall 2014)*
- C. Monitor scheduled maintenance projects and costs to maximize use of funds. (Ongoing)*

3. *Measure of Success:*

- A. *Reduced water consumption.*
- B. *Reduced sewer fees.*
- C. *Projects completed within budget*

4. *Expected Completion Date: see above*

5. *Person Responsible: Maintenance & Operations Manager and Director of Administrative Services*

6. *Which of the following is **primarily** true of this strategy? Choose one.*

- It is designed to improve internal unit operations*
- It is designed to increase student success*

7. *If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.*

- Intake*
- Remediation*
- First Year*
- 2nd Year/Program Completion*
- Post-Graduation*

Strategy 2: Improve Customer Service

1. *College Strategic Objective(s) addressed: 2 and 5*

2. *Action Plan:*

- A. *Expand use of SchoolDude to include feedback on work performed. (Fall 2014)*
- B. *More timely response to work order requests. (Ongoing)*

3. *Measure of Success:*

- A. *Positive feedback from end users.*
- B. *Reduced average completion time shown on reports.*

4. *Expected Completion Date: see above*



5. Person Responsible: Maintenance & Operations Manager

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
- It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake
- Remediation
- First Year
- 2nd Year/Program Completion
- Post-Graduation

Strategy 3: Provide emergency preparedness training

1. College Strategic Objective(s) addressed: 2

2. Action Plan:

- A. Conduct evacuation and/or lock down drills each semester. (Fall 2014/Spring 2015)
- B. Participate in annual Great California Shakeout earthquake drill. (October 2014)

3. Measure of Success:

- A. Drills successfully scheduled and conducted.
- B. Participation in earthquake drill

4. Expected Completion Date: see above

5. Person Responsible: Maintenance & Operation Manager

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
- It is designed to increase student success



7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake
 Remediation
 First Year
 2nd Year/Program Completion
 Post-Graduation

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	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
Custodian I	CB	1	2 and 5	31.5	11	19	11,250	X	
Grounds Maintenance Supervisor	CI	2	2 and 5	38.0	12	40	33,570	X	
Custodian I	CI-CDC	1	2 and 5	31.5	12	25	15,375		X

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.



The **Custodian I** position at Bishop is needed to maintain the facility in a clean and sanitary manner. The custodial care is currently being performed by the Site Operation Coordinator that splits his time between Bishop and Mammoth. When he is working at Mammoth, the Bishop facility is not cleaned. If the Custodian I is hired, the Site Operations Coordinator can be reclassified to a Maintenance Worker and his work hours specifically assigned to specific days at each of the ESCC locations without worry about him having to come back to Bishop to clean. The additional custodial hours will also free up the time for the other full-time position (currently Site Operations Coordinator) to perform the regular maintenance work that needs to be done at both locations. This would also free up some of the time from the IWV Plant Engineer and Maintenance Worker. The time that they need to spend tending to routine issues at ESCC can be reduced as well as it frees up the driving time when they are needed to work at ESCC. The facilities are starting to age and more routine maintenance is needed.

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

The work is currently being done by a higher level position that should be freed up to perform maintenance work, both routine maintenance as well as repairs.

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

If this position is not filled, the level of cleanliness will not be acceptable and some work will continue needing to be done by staff from the IWV campus. There is travel expense involved every time they must travel to ESCC to perform maintenance work that the ESCC employee doesn't have time to complete. In addition, many hours are spent driving back and forth that could be spent on maintenance jobs at the IWV campus.

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.

The Ground Maintenance Supervisor is needed to coordinate the work of the grounds crew. At one time, the college had five grounds workers that included a lead individual to coordinate their work and provide for the technical aspects of grounds maintenance. With just two workers, they are barely keeping on top of the day to day maintenance of the grounds. There is a need for an individual with expertise in evaluating and scheduling proper maintenance of all the grounds, particularly field maintenance.

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



Although our new grounds worker comes with knowledge on tree pruning, the current Maintenance Worker is sometimes called upon to help in this regard due to his knowledge in the area of grounds and field maintenance. This is taking him away from his other assigned duties.

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

If this position is not filled, some work will not get done and proper field maintenance might be compromised.

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.

The CDC used to have a dedicated full-time custodian. As the reduced operations, it was decided to see if the facility work could be absorbed with a reduced work crew. However, it is taking two employees 2 ½ hours per night (5 man hours) to clean the CDC. This level of need was not anticipated and the custodial crew is feeling the impact of their reduced size. It is recommended to hire a 25 hour per week position specifically for and funded by the CDC.

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

The work is currently being done by the existing evening custodians. They work schedule of the custodial crew was changed to offer coverage six days per week in order to reduce the need to bring in temporary workers to cover for various events. Together with the reduced custodial crew has been an increase in event son campus. The level of cleanliness is being compromised.

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

If this position is not filled, some work will not get done and the level of cleanliness across the college will not be acceptable.

b. 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-instructional Supplies	IWV	1	5	Office supplies and supplies for Budget Dev Committee	250	On-going	X	
Non-Instructional Supplies-Print Shop	IWV	1	5	Supplies for print shop, machines and machine repairs	3,000	On-going	X	
Paper-Print Shop	IWV	1	5	Copier paper for entire college, special paper for flyers, brochures, etc.	15,000	On-going	X	
Non-instructional supplies-Receptionist	IWV	1	5	Office and postage meter supplies, white board markers, etc.	1,000	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	5	Director travel to business officer conference	2,200	On-going	X	
Equipment Lease-Print Shop	IWV	1	5	Equipment Lease	11,000	On-going	X	
Maintenance Agreement-Print Shop	IWV	1	5	Equipment maintenance agreements-copies, duplicators, etc.	14,000	On-going	X	
Maintenance/Repairs-Print Shop	IWV	1	5	Equipment repairs	1,000	On-going	X	



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
Equipment Lease-receptionist	IWV	1	5	Postage Meter Lease	3,400	On-going	X	
Postage-Receptionist	IWV	1	5	First class and bulk postage	25,000	On-going	X	
Taxes-Permits-Receptionist	IWV	1	5	Postage Meter tax	200	On-going	X	
Other Services-Reception	IWV	1	5	Miscellaneous repairs	150	On-going	X	
Utilities	All	1	5	College-wide utilities	895,200	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
Equipment-Print Shop	IWV	1	5	Color Copier	10,000	One-time	X	

SUMMARY OF RESOURCES REQUESTED



a. Facilities

b. Information Technology

c. Marketing

d. Professional Development

e. Staffing

Custodian I – Bishop – 19 hrs/11 months
Grounds Maintenance Supervisor – IWV – 40 hours/12 months
Custodian I – IWV CDC – 25 hours/12 months

The Director of Administrative Services supports all three of these positions. Along with the Custodian I in Bishop could come a reclassification of the ESCC Site Operations Coordinator to Maintenance Worker. If that reclassification were to occur, the savings on that position would be approximately \$4,900 per



year.

ATTACH: BUDGETS