Administrative Services Department
ADP for Academic Year 2019-2020
December 2018

Executive Summary

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As has been the case for the last several years, Administrative Services was focused on the main building modernization project at the Ridgecrest campus. There were multiple delays in the project that caused our move back into the facility to be pushed until the 2018-19 year. There were also several other projects that were started and/or completed. The Mammoth campus modernization project was in process during the year and included the expansion of the science classroom, replacement of exterior siding, installation of air conditioning, and installation of a storage building. There were initial discussions about layout and function related to the KRV remodel project and an architect who will be designing the project was identified. Several smaller projects were also in the differing stages in 2017-18 including the CDC roofing/HVAC replacement, LRC lighting replacement (partially funded by Prop 39) and Mammoth and Bishop campus carpet replacement. As noted in the unit plans for Administrative Services for 2019-20, although we can take a breather from the main building modernization in 2019-20, there will continue to be a focus on capital projects. The college previously identified a priority list and timeline for Measure J projects, although little work on these projects has been completed pending the 5-year Facilities Master Plan. The development of the 5-year Facilities Master Plan was started in 2017-18 and we continue to work with DLR to fine tune the future of Cerro Coso facilities. This plan will provide guidance to the college on moving forward with capital projects, which we expect to start initial steps in 2018-19 and 2019-20.   In 2018-19 and 2019-20, Maintenance and Operations will be focused on the development of a scheduled maintenance project list to better assist in planning.

The college Safety & Security program started 2017-18 with high hopes due to the selection of a full-time Safety & Security Program Manager. By January 2018, the position was vacant again and the selection process took longer than anticipated. The successful candidate started in August 2018. During the 2017-18 year, the Safety & Security Program Manager focused on completion of the annual Clery reporting and development of a college-wide annual calendar. Without dedicated leadership in this area though, the safety and security program functioned at minimal levels towards the end of 2017-18. The attendance at a regional conference hosted by NaBITA rejuvenated the college Behavioral Intervention Team (BIT), including the reorganization of membership and defined, consistent meeting schedule. Throughout 2018-19 and 2019-20, the Safety & Security Program Manager has identified a list of priorities, including ensuring compliance with Clery, ongoing campus safety training programs, and selection of a security services contractor.

In Spring 2018, an online budget request process was developed for the 2019-20 planning cycle. It was first used in Fall 2018 and will be evaluated for the next cycle. The budget committee also made progress on refining the rubric that will be used to review the 2019-20 requests.   The rubric may be further defined during the review and, based on the use, will be communicated to all individuals that prepare unit, section,

and division plans for their information in the 2020-21 cycle. At a district-level, there was progress made on the development of a report that will replace the manually created budget documents that are provided to the Board of Trustees. In addition to the further refinement and communication of the rubric from the budget development committee, two other areas of focus in 2018-19 and 2019-20 related to budgeting process will be the development of a template format for resource request analysis and a process for prioritization of all budget requests, as recommended by the Accrediting visiting team.

Review And Planning

Equity

Administrative Services will work in Spring 2019 to develop methods for assessing and analyzing equity gaps in our areas to better address equity in the future.

Program Review

Safety & Security will be completing their first program review during the 2018-19 academic year. As a new unit, AUOs, two-year, and five-year strategies are being developed.

Maintenance & Operations completed their first program review during the 2017-18 academic year. Although recently completed, there has been progress on several of their two-year and five-year strategies including the relocation of offices back into the main building and the replacement of aging/mechanically failing M&O vehicles.

Prior Year Initiatives

The initiatives that were identified for the 2017-18 academic year focused on a few key areas - College Safety & Security, Fiscal Responsibility, and Campus Support.

Initiatives completed:

- Employment of full-time Safety & Security manager (College Safety & Security)
- Outdoor Lighting (College Safety & Security)
- Streamlined Budget Development Process through online budget request process beginning in 2018-19 (Fiscal Responsibility)
- Water Conservation Efforts with removal of 10,000 square feet of grass at the IWV campus (Fiscal Responsibility)
- Support college outreach and activities (Campus Support)

Initiatives in process during 2017-18 and continuing into 2018-19:

- Review of all campus security services to determine if adequate and appropriate (College Safety & Security)
- College-wide efforts across all campuses toward safety & security (College Safety & Security)
- Implementation of ongoing safety awareness and training (College Safety & Security)
- Efficient Operation of photovoltaic (PV) system (Fiscal Responsibility)
- Replacement schedule of college vehicles and equipment (Fiscal Responsibility)
- Focus on internal budget allocation model (Fiscal Responsibility)
- Training of M&O employees on School Dude responses (Campus Support)

Next Year Initiatives

The 2019-20 initiatives continue to have general areas of focus. Campus support will be addressed by identifying and making adjustments as we settle into the main building and implementing an event planning software. Fiscal responsibility will be addressed by developing a replacement plan for college-wide systems and fine tuning our budget development process to include

prioritizing of requests and providing input into the District Office budget. Training will be a primary focus for Campus Safety and Security - for our employees, students, and our security services. Administrative Services will also be focused on the implementation of the Facilities Master Plan and scheduled maintenance projects in a manner that meets the needs of our campuses and is least disruptive.

Resource Needs

Facilities

I am supportive of the facilities recommendations related to security cameras at the campuses.

The facilities resource requests for Maintenance and Operations are broader in nature. These will be included in the overall facility resource request analysis that incorporates all resource requests from unit, section, and division plans. Support for facilities requests will be done once the comprehensive analysis has been completed.

Although not a facility, it is necessary that we continue to evaluate the replacement of our college fleet vehicles. We have two fleet vehicles at the Ridgecrest campus that are regularly assigned for inmate education travel. These vehicles are both 2004 Toyota Camrys. At the end of the 2018-19 academic year, it is expected that these two vehicles will have approximately 230,000 miles and 275,000 miles. Beyond showing their age and use, this high mileage and daily usage causes concern for the ongoing reliability of these vehicles. The recommendation is to purchase two new fleet vehicles to be used for employee travel throughout our service area and outside the area, as needed.

Over the past several years, we have struggled with the local rental agencies ability to provide 12-passenger vans for both our athletic program and other student travel. This has been made more difficult early in the 2018-19 year with the notification that one of the two rental agencies that we had been working with will no longer be offering vans for rent. Most times, we have more than one van rented at a time. Although the solutions that have been evaluated will exceed the overall cost of rentals, it is important that we have vehicles available that meet the college's programmatic needs. The recommendation is to lease 3 vans for 9 months each year. This unique rental opportunity will allow us to evaluate the possibility of van ownership without a long term commitment.

New workspace will need to be identified to accommodate the additional classified position that is recommended in the Print Shop.

Information Technology

I am supportive of the information technology resource request submitted by Safety & Security. The most efficient method for the college to remain in compliance with safety and security reporting requirements is to have our security providers directly record their activities. To achieve this, these individuals must have access to the reporting system through a college computer.

To continue improving efficiencies, Administrative Services is requesting the assistance of IT to explore options related to event planning software and remote printing to print shop copiers.

An additional computer will be needed to accommodate the additional classified position that is recommended in the Print Shop.

If not captured elsewhere, the receipt of the Distance Learning and Telemedicine grant in December 2018 requires a $25,000 match towards the replacement of the ITV classroom in Mammoth Lakes and Kern River Valley and the addition of an ITV classroom in Tehachapi.

Marketing

I am supportive of the Marketing resource request submitted by Safety & Security. In order for the college's safety campaigns to be effective, individuals must be aware that the campaigns exist. This request focuses on both the development of materials and the communication of these materials through existing channels.

Additional needs for Marketing will be dependent on the construction projects that are in progress during 2019-20.

Professional Development

I am supportive of the professional development identified in both the Maintenance and Operations Unit Plan and the Safety and Security Unit Plan. Both areas have identified professional development that responds to Cerro Coso's Strategic Goal #5 – specifically Objective #4 and Objective #5. Broadly, we also understand that the campus facilities play a role in both attracting students to the campus and in the learning that occurs on the campus.

As a new member to the community college arena, it is important that the Safety and Security Manager make connections with professional organizations including campus safety and NaBITA. Beyond these own areas of professional development, Safety and Security has identified professional development that will occur campus wide related to a variety of topics that are relevant to the college environment. We have seen, time after time, that all employee groups are eager to receive training related to responding to emergency situations on our campuses.

For the Vice President, I am proposing continued participation in the California Community College Business Officer association (ACBO) by attending the semi-annual conferences. To expand exposure to broader California Community College issues, I am also proposing attendance at the CCLC Annual Conference. With the implementation of an event planning software, training on its use by the core users will be included.

Research and Data

Throughout Administrative Services, assistance will be needed in identifying methods and developing tools for gathering input from campus users. These are not only necessary in determining our progress towards AUO's but also evaluating the efficiency and satisfaction of our areas and identifying additional areas for improvement and/or focus.

Staffing Requests Not Already Listed In Prior Plans

1000 Category - Certificated Positions

2000 Category - Classified Staff

Print Shop Clerk

Location:

Ridgecrest/IWV

Salary Grade:

37.0

Number of Months:

12

Number of Hours per Week:

FLB - 999 hours per year

Salary Amount:

$17.0614/hr

Justification:

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

Beginning in Fall 2017, we began tracking demand for reproduction work of the Graphics Designer that was related to the college's efforts related to inmate education. Since this was a new program, the reproduction work associated with the program previously did not exist. For Spring 2018, there were 668 copies of textbooks made. In addition, there was approximately 20,000 additional copy pages produced, per month, during the Spring 2018 semester. This increase in demand has resulted in reduced time for the existing Graphic Designer to complete the marketing and design aspect of the position. We have gained some efficiencies with the purchase of a new large copy machine during the 2018-19 year.

Prior to the increase in printing work due to our inmate education program, the Graphics Designer position time was split between graphic design work and other printing needs. At the same time that we have seen an increase in printing related to inmate education, there has also been an increase in the demand for marketing materials that support our instructional programs, student support services, and our college events. We have seen an increase in the college-wide documents that require graphic design work and significant work for new programs and statewide initiatives: Navigate, Cerro Coso Promise, branding in Tehachapi, CTE Workforce Development rebranding, FAFSA and statewide financial aid changes, etc. With both the demand increase in graphic design and the increase in inmate education printing, we have experienced the need to either contract out the graphic design work or assign to other employees on a temporary basis while avoiding ongoing reassignment due to employee classification restrictions.

Due to the high demand for graphic design work, the work of the existing Print Shop would be assigned to a new, flexible limited benefit (not to exceed 999 hours) Print Shop Clerk. This position will be responsible for assisting with all printing functions, including the printing of the work prepared by the Graphic Designer, instructor requests, and inmate education. The position would be responsible for the printing of college office materials including envelopes and letterhead. The cost of this additional position would be $18,025.79.

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

If the position is not filled, we will be forced to continue to prioritize either our graphic design/marketing materials or our printing needs (including inmate education). One position simply cannot do both. This position will allow the Graphic Designer to take their time to create unique materials that inspire the public throughout our service area.

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

No. With both the demand increase in graphic design and the increase in inmate education printing, we have experienced the need to either contract out the graphic design work or assign to other employees, on a temporary basis, while avoiding ongoing reassignment due to employee classification restrictions.

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

The Graphics Designer is currently balancing both the graphic design elements and the print shop functions. We have had to rely on outside vendors and other employees (on a temporary basis) to provide assistance related to the graphic design functions. All work being completed is rushed in and out in an effort to get all tasks completed.