

# Administrative Services Department

## ADP for Academic Year 2020-2021

December 2019

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## Executive Summary

### Executive Summary

In early Fall 2018, the college Safety & Security program came under the direction of a new manager. The manager was responsible for conducting a college-wide safety and security review of all college campuses, which included recommendations for improvement. The report was presented to the Kern Community College District Board of Trustees at the February 14, 2019 meeting after being vetted through the Safety & Security Committee, Administrative Cabinet, and College Council. The Safety & Security program review was also mostly completed by June 2019 with the final presentation to College Council scheduled for Fall 2019. There were numerous efforts to bring awareness to the program through both a physical presence on campus and monthly informational bulletins, although much of that progress was halted in May 2019 when the manager left. We were successful with identifying a contractor through the RFP process for security services at Ridgecrest, Tehachapi, Kern River Valley, and Bishop with an effective date of July 1, 2019. The successful contractor replaces the contractor that had been in place for over 15 years. We have been working with the contractor to ensure that the contractual obligations are met and this will be an ongoing discussion throughout the term of the contract. A new manager will be in place before the end of the fall semester and will be focused on getting up to speed on the responsibilities of the position for the remainder of 2019-20.

The focus on capital projects continued in 2018-19 following our move back in to the main building at the Ridgecrest campus in October 2018. We continued throughout the year and into 2019-20 with completing the final details on the project. Other projects that were started/completed during 2018-19 include LRC light replacement (partial), IWV CDC roof/HVAC replacement, gymnasium floor rebranding and resurface, Mammoth parking lot resurface and IWV campus art HVAC. We continued to struggle in 2018-19 to find a solution to the failing inverters at the solar field. The discussions with vendors are ongoing and we are hopeful that a solution can be found and a contract issued for upgrades, including monitoring capabilities, by the end of the 2019-20 fiscal year. We completed the 5-year Facilities Master Plan (FMP) in 2018-19. The FMP, along with our Measure J priorities, will provide a roadmap for future projects. Some of these projects are scheduled for the initial development in 2019-20 including the physical education complex renovation (gymnasium, outdoor fields, and parking lot), the water conservation landscape plan, maintenance & operations building replacement, lecture center update, East Kern development including permanent signage on the leased space in Tehachapi, and Kern River Valley campus modernization. Other funding sources were identified in 2019-20 to replace the Bishop parking lot and to renovate the California City CDC. Although we are making progress on some projects, the earthquakes in July 2019 derailed us with damage to most campus buildings in Ridgecrest and the complete closure of the LRC. Much of our efforts in 2019-20 are focused on those repairs and the reopening of the LRC in Spring 2020. We will also be working in 2019-20 and 2020-21 on bringing the water well at the Bishop campus into compliance with acceptable levels of contaminants. We are currently providing bottled water at this campus.

With the start of the 2019-20 fiscal year there was a change in the organization structure of Administrative Services. The reporting structure for the printshop was moved from Administrative Services to Public Information. Although the printshop provides both reproduction/printing/copying services and graphics design, the majority of the work more closely relates to public information and marketing. It was also determined that the additional part-time print shop position would not be filled and that additional graphic design work would be handled in a different manner.

While the Budget Committee had every intent of walking through the 2019-20 budget process utilizing the rubric that was developed in the prior year, the committee changed course due to the implementation of the Student Centered Funding Formula (SCFF) at the state level. There were, and continue to be, significant concerns about the allocation that each college district will receive. As a result, the budget committee recommended a 2019-20 tentative budget based on 2018-19 budget plus absolute mandatory increases. We are no more confident in the SCFF allocation to the district for 2020-21 than we were for the 2019-20. The Districtwide Budget Committee was called to action in 2018-19 to evaluate the internal allocation model and will continue their discussions throughout 2019-20 with the goal of presenting a model for consideration by the end of the year.

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## Review And Planning

## Equity

With new managers in both Safety & Security and Maintenance & Operations in 2019-20, we will be working with Institutional Research to develop methods for assessing and analyzing equity gaps in our areas.

## Program Review

Maintenance and Operations completed their first program review during the 2017-18 academic year. The assessment of the M&O AUOs include the student experience survey (scheduled for Spring 2020), a satisfaction survey (to be completed in Spring 2020), and completion rates of requests made through School Dude (completed annually). The rate of school dude request being completed in one week are staying consistent in the mid-70% range with 2016 at 76%, 2017 at 78%, 2018 at 75%, and YTD 2019 at 81%. M&O is making progress on most of the two-year and five-year strategies as outlined in their unit plan.

Safety & Security completed their first program review during the 2018-19 academic year, with a presentation to College Council in Fall 2019. The first assessment of a Safety & Security AUO will be scheduled for Spring 2020.

## Prior Year Initiatives

Initiatives completed during 2018-19:

- In coordination with the College President and District Facilities, utilize Measure J funds to improve college campus facilities – A list of projects was identified that includes estimated costs, estimated start dates, and estimated project timelines.
- Implementation of web based budget request process college-wide – The online budget request process was first used as part of the 2019-20 planning process with budget requests being submitted online in Fall 2018.

Initiatives in process during 2018-19 and continuing into 2019-20:

- Complete (IWW) Main Building Modernization – Although mostly completed in 2018-19, a few minor items remain outstanding such as exterior door access control, building alarms, cameras, lighting, and HVAC.
- Water Conservation – The college has entered into a contract with a landscape architect and that work is beginning this year.
- Streamlined (and communicated) District processes for contracts – With the employment of a Contracts/Purchasing Manager at the District Office in early 2019-20, the contract submittal process has improved. An ICA was developed for presenters/performers, which eliminated several pages of unnecessary contractual language and questions. It is anticipated that the inconsistencies in the contract process, including when a contract is required, will be addressed once the Purchasing Coordinator position is filled at the District Office.
- Formal rollout of CC Behavioral Intervention Team (BIT) – The BIT began 2018-19 with a significant change in membership and a more focused approach to addressing reports of concerning behavior. The formal rollout of the BIT was delayed because a new Safety & Security Manager was hired. In Fall 2019, additional steps were taken to promote the BIT including Safety & Security icons on all campus computers and posters for display at all campuses. A formal rollout is planned for spring 2020 with a brief presentation at the spring faculty flex event and presentations at other committee meetings throughout the spring semester.
- Formalize college Safety & Security Program – There was significant progress made on the evaluation of the college safety and security program and a future direction planned during 2018-19. The new Safety & Security Manager will be instrumental in moving the program forward in 2019-20.

## Next Year Initiatives

Beyond complying with mandates, surveys regularly indicate that safety training is an identified need on our campuses. This will be a high priority for Safety & Security during 2019-20 and continuing through 2020-21. Comprehensive training will be provided to faculty, staff, and students and will cover a variety of topics including Clery, VAWA, and general safety & security areas. There will also be a focus on making connection within our communities for safety & security response including requesting that local emergency responders practice in our facilities and observe our emergency response. We will continue with replacing our lighting in an effort to become more energy efficient, contingent on funding sources being identified. In addition, several of the initiatives from 2018-19 are multi-year initiatives that will continue to be a focus in 2019-20 and 2020-21. Financial stability will be also be an ongoing initiative as we continue to learn of changes to the SCFF and implement a new internal allocation model.

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## Resource Needs

### Facilities

I am supportive of the facilities request in Safety & Security's AUP. It is critical that our Safety & Security program be centrally located on the campus and easily accessible to faculty, staff, and students.

The facilities resource requests for Maintenance & Operations are large ticket items and will need to be considered as part of the overall facility resources 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.

### Information Technology

If not captured elsewhere, the receipt of the Distance Learning and Telemedicine grant in December 2018 requires a match towards the replacement of the ITV classroom in Mammoth Lakes and Kern River Valley and the addition of an ITV classroom in Tehachapi. For 2020-21, the expected match is \$5,400 for maintenance during 2020-21.

Dependent on the implementation of an event planning software program in 2019-20, IT support may be requested in 2020-21 in order to move this initiative forward.

We do not anticipate any additional support related to information technology in 2020-21.

### Marketing

The marketing requests from Safety & Security are key to the programs ability to reach all audiences. The request relates to both the development of materials and the distribution of information through existing channels.

As we move forward with capital outlay and construction projects, communicating information to faculty, staff, and students becomes extremely important. There may be times when information will need to be distributed through existing channels available to the public information office.

### 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. These areas will have managers with less than one year of experience in their role at Cerro Coso Community College. It is extremely important to their success in their positions that they receive adequate professional development opportunities. 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.

For the Director, 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.

### Research and Data

As stated previously, both Maintenance & Operations and Safety & Security will have managers with less than 1 year of experience in their role at Cerro Coso. It will be critical that they work with the IR office to identify methods and develop tools for gathering input from campus users as well as assess their respective AUOs and identify appropriate equity gaps for their areas.

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## Staffing Requests Not Already Listed In Prior Plans

### 1000 Category - Certificated Positions

### 2000 Category - Classified Staff

## **Budget Analyst - Categorically funded**

**Location:**

Ridgecrest/IWV

**Salary Grade:**

G

**Number of Months:**

12

**Number of Hours per Week:**

40

**Salary Amount:**

\$85,307

**Justification:**

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

The college is supported by both restricted and unrestricted revenue. The restricted revenue accounts for over \$4M of the colleges revenue each year – or between 14-18% of the overall revenue for the college during the past four years. The number of unique categorical/grant funds at Cerro Coso has also increased by over 30%. In addition, existing funds have increased in complexity due to their funding being available over multiple fiscal years, the state's attempt to streamline reporting for both budget and expenditures, and the district's attempt to close fiscal periods throughout the year. Each budget manager is left to navigate these complexities on his or her own with some assistance from the District Grant Accounting team. The Vice President, Finance & Administrative Services and the Accounting Manager attempt to provide assistance, although this has not been consistent and their assistance is provided as time permits.

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

The increase in categorical/grant funds is expected to continue in the coming years. This position will work with the budget managers, individually, to evaluate that their expenditures are appropriately coded and are in-line with fully expending their budgets within the funding period. This work will occur throughout the year to ensure that necessary changes can be made at the appropriate times to allow for quick, accurate reporting at year end. Additionally, this position will assist with looking across all categorical funding and, working with the budget managers, identifying opportunities for collaboration among funding sources. These efforts will result in the college fully utilizing categorical/grant funding.

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

No

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

The Vice President, Finance & Administrative Services and the Accounting Manager attempt to provide assistance, although this is not consistent and their assistance is provided as time permits.