

Administrative Services Department

Division Plan for Academic Year 2024-2025

January 2024

Executive Summary

The 22-23 fiscal year began with start of new leadership at the Vice President of Finance and Administrative Services position. As with any transition there was a time period of quick learning and responding to issues while also taking on two significant projects early in the year. A week before the start of the academic term the vendor operating out of the Coyote Kitchen informed the college that they would not complete their contract effectively leaving us with no food services during the first full term with everyone back on campus 100% of the time. The second project was the work to increase instruction space at the two prison facilities serviced by Cerro Coso which began with efforts to build a specific partnership with CDCR leadership to develop a vision and plan of action. During the first term a new vendor was found to operate the Kitchen and a draft MOU was created for the partnership with CDCR. Late in the fall term CDCR significantly reduced the population at one prison and closed another. This resulted in the need to quickly pivot the plan for increasing instructional space. Early in the spring term, the vendor in the Kitchen informed us that they would not continue to operate the Kitchen. Parallel to the ups and downs of these two projects, moving the Measure J Sport Complex project forward met challenges with bids coming in significantly over the projections and the available resources. As with the prison project, we were able to pivot. We went back out to bid and re-evaluated our Measure J projects ultimately ending in a successful contract that we could afford and toward the end of the fiscal year. The Sports Complex finally broke ground more than 7 years after the initial awarding of funds.

This was also the last year that we were able to use federal HEERF funds. We expended more than 97% of the awarded funds and during the last year we creatively focused on projects and items that improved the functionality of spaces to allow for students and staff be in areas that would minimize the spread of airborne illnesses while also improving the long-term functionality of the campuses. Examples of this focus include improved outdoor concrete pads with furniture to encourage outdoor learning and campus life, and the creation of the new Outdoor Learning Terrace to the north of the student center on the IWV campus.

The 22-23 year saw the implementation of the new Asset Essentials and Event Manager programs to help support work done by our M&O section. There was unprecedented funding for scheduled maintenance that allowed the section to start much needed improvements at all campus sites. In October there was a significant power event at the IWV campus to which the M&O team responded rapidly and expertly to minimize the impact on the campus. Ultimately, the team was able to work with SCE to deploy and short term and permanent fix for the campus. Significant gains were made in the monitoring and controlling of utility usage resulting in savings for the college and we anticipate that this ongoing effort will continue to control the impact that utilities have on the college resources. It is important to note that M&O team operated with several empty positions for much of the year as recruitments repeatedly had inadequate applicant pools. Despite this, the team made gains in completing work orders and scheduled maintenance projects. This is not sustainable and it will be important to work to reduce this burden on the members of the team.

During the 22-23 year Safety and Security underwent significant changes. Following the recommendations of the CFIT the previous year, Safety and Security ended contract services for security guards on campus and began

the work of recruiting Public Safety Officers (PSO). The minimum qualifications for this position have been a barrier that we have had to approach creatively with the employment of temporary PSOs to whom we can provide the training to meet the minimum qualifications. This expansion included deeper levels of supervision and management than have been needed previously while continuing to provide trainings for other employee groups and to complete required reporting throughout the year.

During the 22-23 year the internal budget request process for the next fiscal year was changed once again. AXIOM was used for AUP and Section Plans, however, the functionality for importing into Banner was not ready and we once again had to revert to spreadsheets. The Budget Development Committee persevered and did a strong job using the rubric developed by the BDC to clearly and impartially guide the prioritization of budget requests. Ultimately, the committee was able to recommend a budget that funded nearly all requests, added to the capital outlay fund, and the reserves.

Equity

Work in previous years 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 22-23 year, M&O dedicated significant resources to assisting with the space transition at TEC early in the fiscal year and continued to schedule regular visits to provide support when TUSD was not able. At ESCC work was done to increase support to 12 months on site and to increase the visits by the rest of the team. While there is not student data that can demonstrate the effect of this effort, department work order data shows that attention was spread equitably across the sites.

In Safety and Security there is also a lack of student data to help identify gaps and strategies to address those gaps, and therefore the focus was similar to M&O with emphasis on working to ensure services are provided at each campus. Public Safety Officer positions were allocated for the site campuses to ensure each campus had a similar safety and security presence. The recruitments have proven challenging. Leadership has traveled to site campuses on multiple occasions to include presence during emergency operations exercises and provide in person trainings.

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 22-23 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 the implementation of Asset Essentials, this focus was taken back up data shows that responsiveness and completion has improved. The next program review is in the final stages of completion and any new directions will be included in next year's Division Plan.

Prior Year Initiatives (from December 2021)

From the plan developed in December of 2021, initiatives for M&O during the 22-23 year were to continue working on disposal of surplus in the warehouse and surrounding M&O grounds, to complete the switch from School Dude to Asset Essentials including a comprehensive equipment ID process, and to advocate for a dedicated project manager at Cerro Coso. Unfortunately, turnover at the district level has deprioritized the support needed to make progress on the disposal of surplus. The district did successfully recruit a project manager for Cerro Coso and the positive impact was seen almost immediately on projects like the Sports Complex, prison portable project, and other measure J funded projects that were in progress. Similarly, great progress was made on the transition to Asset Essentials with more than 85% of the ID process completed and several trainings for staff to support the input of assets and efficient tracking of work being done by M&O staff.

Initiatives for Safety and Security included the creation of documentation to support Emergency Response and Incident Command Structures for campuses, and hosting safety and security events. The documentation was completed and leadership continues to travel to meet first responders in the local areas of all campus sites. The safety and security events have not yet been implemented by the Safety Committee.

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 the implementation of Asset Essentials and will continue the work to fully integrate Event Manager into all aspects of events taking place on our college campuses. A new initiative for next year in M&O will be build a document of Frequently Asked Questions to standardize and communicate out M&O practices. This would be uploaded to the college website to support all staff with things like how to send mail, how to request a car, how to submit a work order, how to request event support, and many other categories that M&O provides support for. Besides the actual documentation on the website, we will be able to identify the success of the initiative by comparing the content of requests made before and after the availability of the FAQs.

Safety and Security will be continuing to focus on safety trainings at all campuses and increasing efforts to incorporate those employees into the culture at our campuses through safety and security awareness events and programs. There will also be emphasis on building the resources to support the PSOs as well throughout the year. Additionally, as a part of the Kern CCD parking management system coming online, we plan to incrementally evolve the implementation to ensure a revenue stream to support our parking lots and roads while striving for an equitable approach that does not result in revenue coming solely from student parking permits. Also, we will work to mature the Recreation and Fitness program that was started during the 23-24 year to include the outdoor facilities once the new Sports Complex comes online. Finally, there will be an initiative to take on the issuance, monitoring, and collecting of employee key and card access to facilities. This will incorporate an audit of current keys and cards and updating of the check out documentation to more clearly communicate expectations for key and card usage.

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 affordable student housing, and the Return on Investment proposal to add portable classrooms on Alpha, Bravo, and Charlie yards at TCCI. One other ongoing initiative that can have a direct positive impact on campus climate will be continued work to improve food service offerings on campus. A final initiative that is ongoing is the implementation of projects that support more efficient use of campus spaces.

Resource Needs

Facilities

Safety and Security have no needs in this area that are not already part of larger efforts to improve control of the access to buildings.

M&O is recommending capital outlay dollars to paint the exterior of the IWV CDC, to repair/replace fencing around the campus in IWV, to build small outbuildings for track storage, and to repair fire hydrants.

Additionally, there is a need to keep our fleet vehicles current and evolving to take advantage of new efficiencies in hybrid and electric vehicles. M&O is recommending the purchase of four new hybrid vehicles. While it may not be possible to purchase four, every effort needs to be made to acquire as many as possible.

With the addition of the Sports Complex as early as next October, there are grounds maintenance equipment that need to be replaced and in some cases newly acquired. Again, this complete request may not be possible to support, but some level of support will be essential to ensuring the investment in the new facility is taken proper care of.

These items are all supported at the Division level.

IT

M&O in need of replacing the Surface Go computers that they have used for the past several years. The memory and computing power cannot meet the needs of the programs used by the department. Leadership has determined that iPad Pros can be the most cost effective way to greatly increase the productivity of the team who are rarely at desktop workstations. Four iPad Pros would sufficiently replace the Surface Gos that are no longer adequate.

This is supported at the division level.

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 will not 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.

This is supported at the division level.

PD

We have established ways of providing skills training toward certifications for current and potential PSOs. This requires ongoing financial support as outlined in the Safety and Security 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 ongoing virtual and in-person technical training in the M&O job fields, OSHA, and California regulations. This will require financial support as outlined in the unit budget.

These are all supported at the Division level.

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

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

In order to maintain the Coyote Kitchen as a viable site for vendors to provide food services, there needs to be resources budgeted for purchase of equipment, student workers, and service fees from the vendor. Line items for these needs that have been identified in the current year are included in the VPFAS budget in the Food Service Organization code that established during the current year to support the re-opening of the Coyote Kitchen.

Additionally, we need to look at how best to support events that use our campuses as their locations. We believe that Event Support is a natural addition to the role of Safety and Security and therefore we will be investigating a reclassification for the Safety and Security Manager position to a Director be able to include Events and some operations.

Staffing Requests

Certificated

None

Classified

None

From AUPs

Supported

- Site Maintenance & Operations Specialist – 40 hour – 12 month position at IWV. Our custodial and grounds department are understaffed for our current footprint. The new sports complex is adding five buildings with nearly 30,000 Sqft of space that needs cleaning, and an additional 250,000 Sqft of outdoor facilities for grounds to maintain. We will need a Site Maintenance & Operations Specialist to take over custodial, grounds, and some maintenance duties on the west side of the IWV campus. This position, which we staff in ESCC, can work in virtually all areas of M&O positions, preventing an employee working out of classification, and allows for them to shift from custodial, grounds, and maintenance throughout the semester. As analyzed in the M&O Section Plan, this would be a cost savings compared to the ideal staffing for the new spaces.
- Public Safety Officer – 30 hour - 10 month position at IWV. This would replace one of the 19 hour – 12 month positions that have not yet been filled. This will enhance coverage capacity and recruitment as a more significant position. This is an increase in cost that we believe is better return for the college.
- Custodian I – 40 hour – 12 month position for CDC facilities. Currently the CDC spaces are served by a part-time custodian at one location and a shared position at IWV. The request is for the CDC to take on a full-time custodian in place of the current arrangement, and M&O will take on the 60% custodian currently assigned to the IWV CDC. This will greatly improve custodial support for both IWV and the CDC locations.

Not Supported

- Department Assistant II for Safety and Security at IWV. While this position can replace the current implementation of Security Liaison at the Safety and Security Office and provide significantly more robust support for the Unit and the college, at this time with the anticipated need to find ways to reduce expenses, this position is not supported as a general fund expense. If more revenue can be generated through Parking, or other funding sources can be identified, this position could be considered.
- Operations Manager – 40 hours – 12 month – position in M&O. The Section Plan clearly demonstrates the need for this middle management position and the benefit to our college. Most important to note is that the APPA standards for Custodial and Grounds Workers Cerro Coso should have thirteen custodians and ten grounds workers. This is not attainable; however, having a middle manager that is dedicated to these two branches of M&O would help direct work to areas of need, and prevent classified employees from having to act as a manager due to the absence of one available. The Division supports the request. It is placed under “Not Supported” because of the understanding that at this time we anticipate needing to find ways to reduce expenses, and therefore prioritizing the M&O requests puts this third on the list.