

# Administrative Services Department

## Annual Division Plan for Academic Year 2018-2019

December 2017

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### Review And Planning

#### Performance and Equity Gaps Still to be Addressed

In mid-2017, Cerro Coso hired a full-time permanent Safety and Security Manager. With this position comes increased responsibility to promote a safe and secure working and learning environment. Throughout AY18, this position will be responsible to develop a plan of ongoing safety awareness on campus including identifying safety campaigns that the college will be participating in. There are increased costs with these campaigns related to employee training and guest speakers who will engage with both our employees and students. Additionally, with the expiration of our existing contract for security services, we will be evaluating these needs at all campus locations to determine needed coverage and the best approach to provide that coverage.

As we look forward to AY19, we look forward to the Ridgecrest campus move back into the main building. This move impacts a large majority of the departments at the Ridgecrest campus. Administrative Services will be instrumental in ensuring that the needs of all impacted areas are acknowledged.

#### Annual Planning: Actions Taken

##### College Safety & Security

The college Emergency Action Plan was updated in 2016.

The evaluation of staffing the Safety & Security Program resulted in the recruitment and selection of a full-time, permanent Safety & Security Program Manager in Summer 2017.

In June 2016, the college hosted a NaBITA training on campus for individuals identified to serve on the Cerro Coso Behavioral Intervention Team. The CC BIT continued to meet throughout Fall 2016 and Spring 2017, addressing individuals of concern as situations arose. With the guidance from the new, permanent, Safety & Security Program Manager, the CC BIT will continue to refine their processes.

##### Event Management System

After closer evaluation, it was determined that the colleges would not implement the Event Management System.

#### Initiatives for Next Academic Year

##### Foster Fiscal Responsibility

Is this part of a multiyear initiative?

Yes

##### Specific Action Steps to be Taken:

This initiative continues from the last several Administrative Services Division Plans.

- In coordination with College President & District Facilities, utilize Measure J funds to improve college campus facilities.
- Implementation of web based budget request process college-wide.
- Provide educational opportunities to college community regarding fiscal related items.
- Streamlined (and communicated) District processes for contracts.

**Lead Measure of Success:**

- Related to Measure J, a comprehensive list of projects, including prioritization based on year of funding will direct which projects occur at what time.
- Development of web based budget request process and training for utilizing tool.
- Using the results of the recent climate survey, improve those scores by including highlights in "Progress Reports".
- Development of additional contract templates, flow charts, and FAQs.

**Are any of the lead measures identified above lacking assessment instruments?**

No

**Does the department request help to develop these instruments?**

No

**Lag Measure of Success:**

- Completion of identified projects or movement towards completion (including planning phases).
- Use and Evaluation of web-based budget request tool for 2019-20 requests completed in Fall 2018.
- Improved results related to budget and financial questions in future climate surveys.
- Distribution of contract guidelines to college community.

**Person Responsible:**

Vice President, Finance and Administrative Services

**Other**

**Which strategic goal does this initiative address?**

Goal 5: Strengthen Organizational Effectiveness

**College Safety & Security**

**Is this part of a multiyear initiative?**

Yes

**Specific Action Steps to be Taken:**

- Formal roll-out of CC Behavioral Intervention Team
- Formalize college Safety & Security Program

**Lead Measure of Success:**

- Formation of CC Behavioral Intervention Team, development of team processes, and creation of marketing materials related to the program.
- Annual safety calendar, regularly scheduled safety drills, updated structure and ongoing training for Incident Command

**Are any of the lead measures identified above lacking assessment instruments?**

Yes

**Does the department request help to develop these instruments?**

Yes

**Lag Measure of Success:**

- Roll out the CC Behavioral Intervention Team in Fall 2018 to all college campuses.
- Positive response to safety & security surveys by both employees and students.

**Person Responsible:**

Safety and Security Program Manager

**Other**

**Which strategic goal does this initiative address?**

Goal 3: Ensure Student Access, Goal 5: Strengthen Organizational Effectiveness

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## Resource Needs

### Facilities

There are no facilities needs for Administrative Services for AY19.

### Information Technology

There are no information technology needs for Administrative Services in AY19. We will be looking towards replacement and networking of the large copier located in the Print Shop on the Ridgecrest campus in the next several years.

### Marketing

Marketing needs for Administrative Services will be dependent on the construction projects that are in progress during AY19.

Promotion of activities identified in annual safety calendar.

With the relocation back to the main building at the Ridgecrest campus, there will be specific marketing needs to promote the move to our students and community.

### Professional Development

Continued professional development for the VP of Finance & Administrative Services that is organized by the Association of Chief Business Officers and an expansion to regional conferences.

The Safety & Security Program Manager will attend the annual Community College Safety Conference, Clery specific training, Emergency Management for Higher Education training (through FEMA), and Behavioral Intervention Team specific training.

Professional Development for Maintenance & Operations was identified in their unit plan.

All employees will continue to utilize existing in-house professional development opportunities.

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## Staffing Requests Not Already Listed In Prior Plans

### 1000 Category - Certificated Positions

### 2000 Category - Classified Staff