

Facilities Department Reorganization

September 2011

The community college system has been experiencing an unprecedented reduction of state funding and support for the past three years. Restoration of these cuts is unlikely until sustainable growth in the state's economy is demonstrated. In this period of reduced resources, it is incumbent upon us to continually review how the district's resources (financial and human) are allocated to ensure that institutional goals and objectives are met.

Administrative Services is recommending a reorganization of the Facilities Department to better align resources with goals. The review of departmental operations, existing staffing levels, and supervisory / managerial support was conducted within the context of both long and short term goals. These goals include:

- A. The successful completion of the district's bond program
- B. Providing staffing within the available budgetary resources to maintain and support district facilities with the addition of the Public Safety Training Center, the Marina Education Center, and new buildings constructed on the main campus

A. District's Bond Program

The district has been utilizing the services of Kitchell CEM to provide management services since the bond program inception (2005). Kitchell CEM was selected to provide these services due to the complexity of the bond program and lack of internal staffing and expertise. Their services fall into two distinct areas. The first is Program Manager. Under the direction of the VP of Administrative Services, the Program Manager (PM) manages the overall construction program for the district. As a PM, Kitchell is responsible for planning, budgeting, scheduling, consultant coordination and communication for the district's bond program. Kitchell also serves as Construction Manager (CM) for specific projects. As the CM, they serve as the district's representative in the construction meetings, maintains cost control reports, and processes invoices for payment.

Within the district's bond program, the District is responsible for assuring the use of district standards and that parts and products can be maintained in the future as well as securing "as built" drawings. The architect, inspector of record, construction manager, program manager,

and VP of Administrative Services are responsible for overall construction quality assurance of the bond program.

B. Maintenance and Support of New Facilities

The approved facility master plan calls for the addition of new sites and buildings. During the past five years, the district has added two satellite sites (Public Safety Training Center and the Marina Education Center) and numerous new and renovated buildings to the Monterey campus. At the current time, district facilities total 510,000 gross square feet, include 38 buildings, and cover 3 sites totaling over 100 acres.

During this same period, maintenance, grounds, and custodial staffing has essentially remained static due to budgetary constraints. Every effort has been made to streamline work schedules to provide for greater efficiency; however, staffing is insufficient in a number of areas to maintain the same level of service. In particular, the addition of remote locations (PSTC and Ed Center) and increased square footage of buildings has increased work load demands.

The district's evolution to a multi-site college has revealed areas of deficiencies in both classified and administrative staffing in and outside the Administrative Services area. In the near term, staffing priorities must be viewed as a zero sum exercise requiring the reallocation of resources to address current institutional needs, including those inherent to the multi-site structure, including the requirement of a dedicated administrative presence at the Marina Education Center.

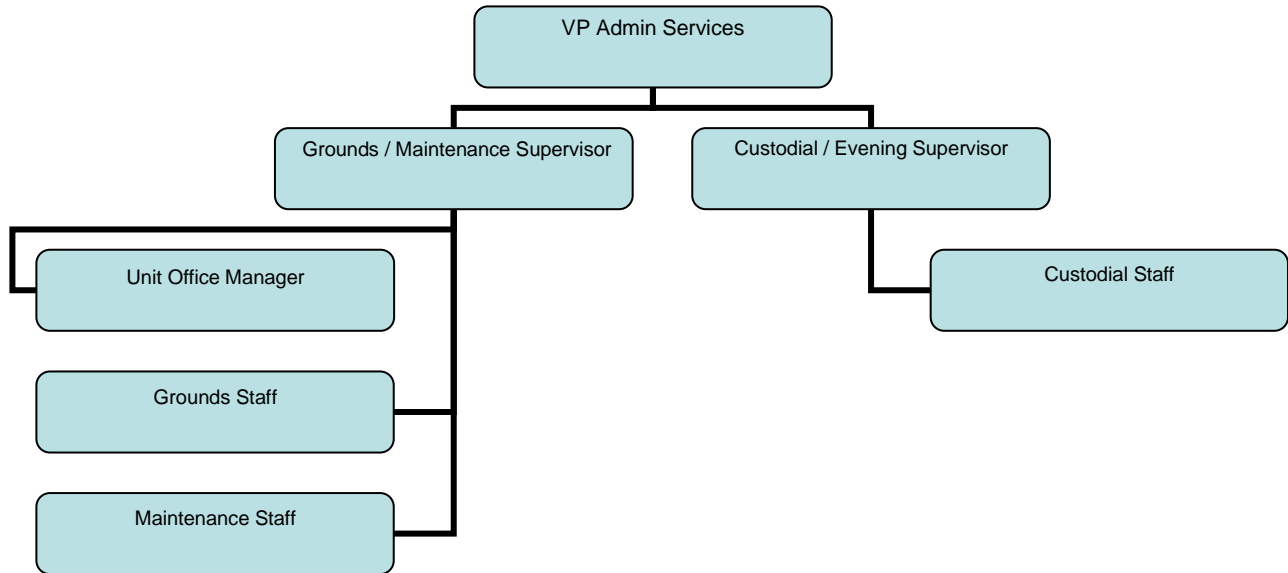
C. Proposed Reorganization / Restructuring of Facilities Department

The proposed reorganization and restructuring of the Facilities Department is designed to improve efficiency, provide additional facility staffing in vital areas, and reallocate managerial responsibilities without any net new cost to the general fund budget. The following organizational structure and framework highlights how this may be achieved:

- Eliminate the Maintenance Supervisor position recently vacated by the retirement of Joe McCarley
- Eliminate the Director of Facilities position
 - Assign construction/bond related management responsibilities including the use of district standards and securing of "as built" drawings assigned to the VP of Administrative Services, architect of record, or construction manager.

- Assign non-bond related management duties and tasks such as evaluations, safety protocols, facilities budget, action plans, and scheduled maintenance to the VP of Administrative Services and the two facilities supervisors.
- Eliminate the Evening Supervisor position recently vacated through the resignation of Art St. Laurent
 - Reassign evening supervisory duties to Custodial Supervisor.
 - Establish an “Administrator on Call” schedule to support evening supervision.
- Upgrade Grounds Supervisor to include supervision over the maintenance staff (5)
 - Pete Olsen, current Grounds Supervisor, has been in this role on a temporary basis for the past eleven months
 - Make upgraded position over-time exempt
- Upgrade Custodial Supervisor position to include responsibility for evening supervisory duties previously provided by the Evening Supervisor
- Reinstate the full time Unit Office Manager to provide support for facility supervisors
 - This position will be responsible for generating purchase requisitions, tracking departmental budgets, maintaining attendance record keeping, tracking work orders, providing dispatch control, and answering phones
- Purchase work order system software
- Fill full time vacant and budgeted Custodian position to provide full time support for the Marina Education Center and the PSTC
- Add part-time Grounds Worker to provide additional support for the Ed Center and Public Safety Training Center

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D. Budgetary Implications

In light of the budgetary constraints, the proposed reorganization can be achieved with no additional general fund commitments:

Eliminate		Salary + Roll-up
	Maintenance Supervisor (vacant)	\$73,048
	Director of Facilities	\$135,551
	Evening Campus Supervisor (vacant)	\$26,764
	Overtime and Out of Class Pay	\$5,225
Reorganization Savings		\$240,588
Reallocation of Savings		
	Unit Office Manager	\$47,600
	Groundskeeper (1/2 time)	\$18,871
	Upgrade Custodial Supervisor	\$11,209
	Upgrade Grounds Supervisor	\$18,157
	Work Order System Software - annual cost (IT & Facilities))	\$10,000
Reorganization Costs		\$105,837
Available for other multi-site needs		\$134,751