



# NEW DAC POSITIONS: ANALYSIS AND RECOMMENDATIONS

January 2022

# RECOMMENDATIONS BASED UPON THE FOLLOWING:

- Collaborative Brain Trust (CBT) report and recommendations on the Organizational Structure Review of the Ventura County Community College District submitted March 27, 2019
- Institutional Effectiveness Partnership Initiative completed for the VCCCD in October 2019 with three focus areas:
  - A. Organizational Structure and Implementation Processes for District Services
  - B. District-Wide Support for Workforce and Economic Development
  - C. District Level Student Success Performance Metrics (SCFF) and Planning
- Business Process Analysis consultant and report for Human Resources
- Program Review for DAC service areas and alignment with VCCCD Strategic Goals
- Cabinet discussions
- A total of 43 DAC positions/changes were identified for consideration.

# FULL-TIME EQUIVALENT EMPLOYEE ANALYSIS OF COMPARATIVE DISTRICTS, FALL 2017

District	Fall Semester FTE By Classification							
	<i>Educational Administrator</i>	<i>Classified Management</i>	<b>Total Management</b>	<i>Tenured/Track Faculty</i>	<i>Adjunct Faculty</i>	<b>Total Faculty</b>	<b>Classified* Support</b>	<b>Total FTE</b>
<b>Contra Costa CCD</b>	60.20	56.00	116.20	460.60	443.80	904.40	434.10	1,454.70
<b>Foothill CCD</b>	82.70	16.80	99.50	554.70	527.50	1,082.20	568.90	1,750.60
<b>Ventura County CCD</b>	34.60	24.60	59.20	502.00	354.90	856.90	495.70	1,411.80
<b>South Orange County CCD</b>	42.40	94.90	137.30	462.80	468.80	931.60	522.00	1,590.90
<b>Kern CCD</b>	44.50	100.40	144.90	455.30	192.50	647.80	530.70	1,323.40

# COMPARATIVE DATA ON PERCENT OF BUDGET ALLOCATED TO DISTRICT OPERATIONS

Multi College Districts	Total District Operations and District-Wide (\$)	Total %
San Diego CCD	125,365,382.00	42.10%
Contra Costa CCD	67,578,700.00	39.31%
Los Rios CCD	131,448,109.00	38.27%
San Mateo County CCD	76,707,802.00	36.81%
Peralta CCD	52,600,222.50	36.32%
West Valley-Mission CCD	54,628,289.00	35.60%
Riverside CCD	80,120,340.00	33.91%
West Hills CCD	17,125,621.00	33.39%
Yosemite CCD	34,266,369.00	29.74%
Chabot-Las Positas CCD	32,350,152.00	29.04%
San Jose/ Evergreen CCD	34,913,686.00	26.70%
Rancho Santiago CCD	42,750,371.00	22.98%
Coast CCD	48,722,994.00	19.53%
Kern CCD	31,577,541.00	18.88%
Ventura	24,203,179.00	14.22%
North Orange County CCD	29,322,032.00	13.21%

# PROVIDE RESOURCES TO SUPPORT VCCCD 2021 – 2027 STRATEGIC GOALS

- Instill a culture that values diversity, students, our communities, collaboration, and the success of each employee.
- Increase equitable access and success for all students.
- Support the closing of academic achievement and support services equity gaps across all racial, ethnic, socioeconomic, and gender groups.
- Actively support equitable workforce and economic development in Ventura County through partnerships and relevant programs and pathways leading from education to careers.

# PRIORITIES – AREAS IDENTIFIED REQUIRING ADDITIONAL SUPPORT

- **Diversity, Equity, and Inclusion (SG 1, 2, 3,4)** – Support college and district office efforts regarding policies/procedures, hiring practices and outcomes, compliance with EEO and other plans, review of operations to identify and remove barriers, coordination of training, Title IX compliance and support. Support and implement accessibility for employees and students. (2 positions)
- **IT Security, Network Infrastructure, and Programming (SG 1,2,3,4)** – Information security is the fastest evolving and most complex area of information technology. Nearly all California community college districts have a position dedicated to this area. Network infrastructure and connectivity supports all areas of operations, instruction, and student support. Projects and workload exceed programming capacity. (3 positions)

# PRIORITIES – AREAS IDENTIFIED REQUIRING ADDITIONAL SUPPORT

- **Business Services and General Operations Support in Service Areas (SG 2, 3,4)**
  - Leadership and support for sustainability and energy management; environmental health and safety; capital projects and maintenance; contract development and compliance; payroll and benefits processing and auditing; administrative assistant support; and information accessibility. (8 positions)
- **Enrollment Management, Research and Planning, and Advancement (SG 2,3,4)** – Expand research capacity to support district-wide enrollment management; tracking of outcomes for strategic goals, job placement, and other initiatives; and development of contract education and grants. (2 positions)

# HUMAN RESOURCES: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Director of Diversity, Equity, and Inclusion**

- This position is needed to provide support and coordination of DEI activities throughout the District. The director will chair/co-chair key committees including District DEI Committee and the Equal Employment Opportunity Advisory Committee. This position will provide oversight and implement actions supporting diversity in hiring and retention of a diverse workforce to meet EEO plan and VCCCD strategic goals and metrics. This position will also coordinate and support DEI training and professional development in collaboration with the colleges to develop and enhance the culture of DEI in the VCCCD.

- **Administrative Assistant**

- This position is needed to support the work of the Director of DEI, and the Director of Employee Relations and HR Operations. Will perform a wide variety of complex confidential administrative and secretarial support duties in support of the Human Resources Department requiring considerable independence and discretion to relieve an administrator of a variety of administrative details.



# HUMAN RESOURCES: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Employee Relations Analyst**

- This position is needed to conduct workplace investigations pertaining to discrimination, harassment, and other employee misconduct issues; gather, compile, and analyze evidence from multiple sources for inclusion in investigative reports, proposed disciplinary actions, responses to state and federal government agencies, administrative hearings, and mediations; develop and deliver recommendations pertaining to investigations. This position will also assist with Performance Management including tracking evaluations, identifying trends in employment gaps as they relate to competencies, and develop training plan to address those gaps. Provide Title IX support.

# HUMAN RESOURCES

Position	Salary	Benefits	Total	Hiring Process	Start Date
Director DEI	\$ 143,736	\$ 89,358	\$ 233,094	FY22-23	7/22
Employee Relations Analyst	\$ 89,064	\$ 66,053	\$ 155,117	FY22-23	9/22
Administrative Assistant	\$ 67,812	\$ 58,849	\$ 126,661	FY21-22	7/22
Totals			\$ 514,872		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 476,093	\$ 514,872	\$ 514,872
Reserves	General Fund	General Fund	

# CHANCELLOR OFFICE: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Administrative Assistant**

- This is required to provide back-up assistance to the Chancellor's Office, support for policy review and tracking, and fiscal work. The office needs this position to track policies and procedures, update BoardDocs, organize files necessary for accreditation, complete travel and purchase orders, and provide support for the Trustees, Chancellor, and Chancellor's Executive Assistant throughout the cycle of regular and special Board meetings and Board committee meetings. This position also provides backup in the absence of the Executive Assistant.

# CHANCELLOR OFFICE

Position	Salary	Benefits	Total	Hiring Process	Start Date
Administrative Assistant	\$ 67,812	\$ 58,849	\$ 126,661	FY22-23	1/23
Totals			\$ 126,661		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 63,331	\$ 126,661	\$ 126,661
	General Fund	General Fund	

# INFORMATION TECHNOLOGY: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Director of Security and Network Infrastructure**
  - Sixty-five out of 72 California Districts have a CISO and a Director of Network Infrastructure or have combined these into a single position. Increased capacity with network security expertise is needed to protect the VCCCD network. Information Security is the fastest evolving and most complex area of information technology. Understaffing in this area continues to impact college operations in terms of network connectivity and security. Could reduce significant staff overtime costs of up to \$ 50,000 per year.
- **Sr. Programmer Analyst**
  - Current programming staff support over 150 applications, labor intensive departments, and complex projects. There are very few hours to advance the highest priority projects at the colleges including auto-awarding of degrees. Over 40 projects have been submitted and prioritized and 11 more have been put on hold. As we purchase/add software, we need to address staffing to support it. This should be a part of the procurement process.
- **Information Technology Help Desk Assistant**
  - Current IT Support Assistant stretched thin and will retire in the next year. IT Help Desk Assistant is needed to support districtwide student helpdesk responsibilities, district office helpdesk, and district user technical support. This will allow IT Support Assistant to provide needed administrative assistant support. Will reduce the \$30,000 cost per year in hourly workers salaries currently hired to help cover the districtwide student helpdesk.

# INFORMATION TECHNOLOGY

Position	Salary	Benefits	Total	Hiring Process	Start Date
Director of Security and Network Infrastructure	\$ 133,560	\$ 85,325	\$ 218,885	FY21-22	7/22
Sr. Programmer Analyst	\$ 110,424	\$ 75,305	\$ 185,729	FY21-22	7/22
Information Technology Help Desk Assistant	\$ 58,008	\$ 52,603	\$ 110,611	FY22-23	1/23
Totals			\$ 515,225		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 459,920	\$ 515,225	\$ 515,225
Reserves	General Fund	General Fund	

# MARKETING, COMMUNICATIONS, AND GOVERNMENT AFFAIRS: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Accessibility Specialist**

- To meet the accessibility needs of the District, an Accessibility Specialist is needed for websites, social media, and communications. The District is required to meet accessibility laws and regulations regarding access to information. This position is critical to meeting the legal requirements and reducing potential risk associated with inadvertent non-compliance.

# MARKETING, COMMUNICATIONS, AND GOVERNMENT AFFAIRS

Position	Salary	Benefits	Total	Hiring Process	Start Date
Accessibility Specialist	\$ 75,852	\$ 60,331	\$ 136,183	FY22-23	1/23
Totals			\$ 136,183		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 68,092	\$ 136,183	\$ 136,183
	General Fund	General Fund	General Fund



# INSTITUTIONAL EFFECTIVENESS: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Research Analyst**

- As the District enhances and develops data-based decision making, a researcher is needed to design and conduct research studies by collecting and analyzing data to support college and District strategic planning, enrollment management and multiple other projects/programs to support institutional effectiveness and evaluation of outcome metrics. The position also supports accreditation of the colleges by establishing a system of institutional effectiveness and improvement that supports student access, success, completion, transfer, and job placement.

- **Dual Enrollment Prog Dir. II**

- This positions will increase FTES generation and support student preparedness & success for college. This position would support the colleges by working with K-12 districts and college staff to establish dual enrollment agreements, recruitment into classes, and growth in dual enrollment FTES. Increased work capacity and support is needed in order to further develop dual enrollment to its potential in Ventura County.

# INSTITUTIONAL EFFECTIVENESS

Position	Salary	Benefits	Total	Hiring Process	Start Date
Research Analyst	\$ 75,852	\$ 60,331	\$ 136,183	FY21-22	9/22
Program Director II – Dual Enrollment	\$ 107,256	\$ 73,932	\$ 181,188	FY22-23	7/23
Totals			\$ 317,371		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 102,137	\$ 317,371	\$ 317,371
Reserves	General Fund	General Fund	General Fund

# BUSINESS SERVICES: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Payroll Technician**

- The regular workload related to processing payroll has increased over the last several years. In addition, STRS and PERS has increased and changed requirements and restrictions in the last few years which has exacerbated the increased workload. These critical new reporting requirements directly effect retirement benefits for employees and it is critical that payroll staff be able to provide timely, proper attention. As a result of the most recent approved AFT contract, the amount of faculty timesheets has increased by approximately 250 per month. This is due to the method of payment for professional experts being renegotiated. Additional ongoing reporting has been required for all employees due to CalPERS Medical requirements. On the horizon, STRS is updating their platform, which requires computer conversions and training that will require additional workload throughout the next two to three years to accomplish. This process will begin in January 2022 and is on top of existing workload. Overall, the department has been required to process an extraordinarily high volume of work with an extremely lean employee team. An additional team member is required.

## BUSINESS SERVICES: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Administrative Assistant - Facilities & Operations**
  - **Administrative Assistant – Fiscal & General Services**
- Business Services currently has no Administrative Support positions specific to these areas. This results in the professional members of these areas doing their own support work with occasional assistance from the Executive Assistant to the Vice Chancellor. Two positions are needed:
    - (1) A centralized Administrative Assistant for Fiscal & General Services would increase efficiency and response and help the colleges with faster review, tracking, and approval of contracts, purchase orders, obtaining certificates of insurance, special event details. The records for this area would be centralized and better managed, organized, and retained.
    - (2) A centralized Administrative Assistant for Facilities and Operations would provide support for the Associate Vice Chancellor of Facilities and facilitate communication between the district and colleges on development and management of safety, sustainability, construction, and maintenance projects.

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# BUSINESS SERVICES: POSITIONS INCLUDING RATIONALE AND IMPACT

- **Associate Vice Chancellor Facilities**

- Coordinate district-wide bids for similar work to stay compliant with codes and provide cost savings. The bid process will be more focused and timely. Responsible for district-wide construction and maintenance projects (solar, prop 39, EV charging stations, as examples). Assist with implementation of campus Facilities Master Plans. Responsible for DIR compliance. Track and evaluate FUSION data, capacity/load ratios, and space inventory. Coordinate District-wide energy management systems, sustainability initiatives, utility conservation, fire suppression systems, and HVAC.

- **Safety and Risk Manager**

- Provide management of district-wide compliance with workplace safety laws and requirements including coordination of mandatory training for employees. Implement risk management strategies including inspections to proactively identify and address issues and make for a safer work environment. Review, maintain, and recommend adjustments to insurance policies.

# BUSINESS SERVICES

Position	Salary	Benefits	Total	Hiring Process	Start Date
Administrative Assistant - Facilities & Operations	\$58,008	\$52,603	\$110,611	FY22-23	1/23
Associate Vice Chancellor Facilities	\$166,386	\$97,763	\$264,149	FY21-22	1/23
Administrative Assistant – Fiscal and General Services	\$58,008	\$52,603	\$110,611	FY22-23	7/22
Safety and Risk Manager	\$110,376	\$75,284	\$185,660	FY21-22	7/23
Payroll Technician	\$58,008	\$52,603	\$110,611	FY22-23	7/22
Totals			\$ 781,642		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 408,617	\$ 781,642	\$ 781,642
Reserves	General Fund	General Fund	

# SALARY PLUS BENEFITS COSTS AND TOTAL NEW ONGOING GENERAL FUND DOLLARS NEEDED AT THE DAC

Area	FY21-22	FY22-23	FY23-24	Ongoing
Human Resources (3) Positions	\$ 0	\$ 476,093	\$ 514,872	\$ 514,872
Chancellor Office (1) Position	\$ 0	\$ 63,331	\$ 126,661	\$ 126,661
Information Tech (3) Positions	\$ 0	\$ 459,920	\$ 515,225	\$ 515,225
Marketing, Comm. & Govt Affairs (1) Position	\$ 0	\$ 68,092	\$ 136,183	\$ 136,183
Institutional Effectiveness (2) Positions	\$ 0	\$ 102,137	\$ 317,371	\$ 317,371
Business Services (5) Positions	\$ 0	\$ 408,617	\$ 781,642	\$ 781,642
<b>Total (15 Positions)</b>	\$ 0	\$ 1,578,190	\$ 2,391,954	\$ 2,391,954



# SUMMARY OF POSITION REQUESTS

- The district office is recommending the addition of new positions between during FY22-23 and FY23-24 to meet long-standing gaps in workload capacity to provide needed levels of support in critical areas. Total Cost of listed 15 positions = \$2,391,954
- Critical areas include: Diversity, equity, and inclusion; facilities; contract development and review; sustainability; capital project and maintenance support; employee relations and development; IT security and service levels; payroll and benefits processing; institutional effectiveness and research; enrollment management, and safety and risk management.
- Estimated cost of implementation is \$2,391,954 additional to district general operating budget. This represents an increase in the General Fund and Districtwide allocation from \$24,203,179 to \$26,595,133. The DAC would receive 15.6% of the general fund allocation compared to 14.22% of the current \$170,215,197 total allocation.

# PROPOSED FUNDING FOR POSITIONS

	FY 18-19	FY 19-20	FY 20-21	FY21-22
Budgeted TCR (Hold Harmless)	\$157,962,401	\$163,143,068	\$163,143,068	\$171,414,422
Funded TCR	\$166,261,453	\$168,543,405	\$167,971,325	\$175,582,581
Difference (Funded minus Budgeted TCR)	\$8,299,052	\$5,400,337	\$4,828,257	\$4,168,159

- \$4 million of the funded difference moves forward as recurring revenue.
- \$2.4 million of the \$4 million used to fund district office positions and costs
- Remaining \$1.7 million distributed to colleges through the allocation model.
- Allocation model adjusted to reflect new percentage distribution to the DAC for general fund and districtwide.

# NEXT STEPS

- Discuss recommended changes in appropriate participatory governance committees for review and recommendation.
- Provide DCAS members with spreadsheet details, presentation, and organizational charts accompanied by discussion with Vice Chancellors.
- Develop formal position requests (some will require Personnel Commission review and approval) to move through the governance review process and to the Board for approval. Two at this time: Director DEI and Administrative Assistant.
- DCAS will provide recommendation regarding changes to funding model to fund the DAC general fund and districtwide increase.