



School of Continuing Education

MEMORANDUM

To: Bill Scroggins, Richard Mahon, Abe Ali
From: Madelyn Arballo/Tami Pearson
Date: June 12, 2020
Re: Assistant Director, Community and Contract Education

We are requesting to create the position of Assistant Director, Community and Contract Education, M-9 Manager (see attached JD) and subsequently fill the position. Although the new position will support both Contract and Community Education, the position will be fully funded by Contract Education revenues *at no cost to the district*. Currently, Community Education budget covers classified staff and other overhead for fee-based programs. These two programs regularly overlap with regards to staff roles, customer need, and services provided. There is a need for leadership to support the expansion and ongoing services to the community and region.

Budget analysis:

There is an adequate fund balance of over \$500,000 and ongoing revenue sources to support an M-9 Manager position (see the attached JD). It should be noted that for the past three years, the budget has supported a full-time temporary M-9 manager. Thus, the salary costs will not be added expenses but rather a change in job status. The 2020-21 cost of the position with the recent COLA will be \$143,181.

There were two years of revenue losses (2017-19) but increasing revenues and reducing expenditures has been the focus for contract education. As shown on the following table, this has consistently happened for the past two years where revenue is on the rise and costs are down. Of the number of contracts and trainings delivered, three major long-standing contracts will continue in 2020-21: Los Angeles Department of Water and Power, ETP funding, and Metropolitan Water Company.

FUND 13500 - TRAINING SOURCE CONTRACT INSTRUCTION

ACCOUNT TYPE	FISCAL YEAR			
	2016-17	2017-18	2018-19	2019-20 (as of 06/05/2020)
REVENUE	\$ 363,275.04	\$ 327,580.83	\$ 153,547.66	\$ 412,558.35
EXPENDITURES	296,547.38	364,506.42	301,808.97	264,912.26
INDIRECT COST	37,293.79	46,997.30	39,045.95	34,320.62
TOTAL EXPENDITURES:	333,841.17	411,503.72	340,854.92	299,232.88
NET INCOME/LOSS:	29,433.87	(83,922.89)	(187,307.26)	113,325.47
CARRYOVER BALANCE PRIOR YEAR:	684,218.00	713,651.87	629,728.98	442,421.72
ENDING FUND BALANCE:	\$ 713,651.87	\$ 629,728.98	\$ 442,421.72	\$ 555,747.19

Future outlook for Contract Education and Community Services

Without this leadership position, it will be difficult to expand revenue producing community and contract educational programs. Further, this position will be important as we implement the emerging SCE workforce development plan which intends a greater role from contract and community services programs. It is anticipated that post-COVID will bring an increased need for re-training to the community, local business, and industry. Therefore, Contract and Community Education programs will need to maintain the manager position in a new classification to adequately meet expected demand from the local and regional community and businesses.

Recommendation for filling the position

The current Special Projects Manager, Annette Limon, is at the end of her temporary status on June 30, 2020. Because of the ongoing need for the position and the need to communicate to Ms. Limon about her future job status, I am proposing that the following is supported to address the vacancy:

- Approve the JD for the Assistant Director, Community and Contract Education and submit for Board Approval.
- Assign Annette Limon as a substitute/interim in the position starting July 1, 2020, for a period of one year.
- Re-evaluate the need for an ongoing position by January 2021.
- Recruit for a permanent manager in Spring 2021 if position is justified.

Thank you for addressing this time-sensitive issue. If you need more data, please let me know.