



## MEMO

**DATE:** November 17, 2021

**TO:** Morris Rodrigue

**FROM:** Gary Nellesen/Kevin Owen

**SUBJECT:** Deferred Maintenance Program Staffing Needs

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### Background

On July 30, 2021, the college received specific instructions from the chancellor's office defining the deliverables and constraints for the statewide, deferred maintenance allocation of \$511 Million. The Mt. SAC allocation for Year 1 of the 5-year program is \$15.6 Million, which is significantly greater than previous annual expenditures towards deferred maintenance from all fund sources ranging from \$1.5 to \$3 million. The deferred maintenance program provides the block grant allocation for the following uses:

1. Scheduled Maintenance and Special Repair of Facilities
2. Architectural Barrier Removal
3. Water Conservation
4. Replacement of Instructional Equipment and Library Materials

The funds must be encumbered by June 30, 2023 and expended by June 30, 2025. Developing meaningful projects that add value to the college physical plant by reducing the college estimated deferred maintenance backlog of \$125 Million (Sightlines 2019) requires a dedicated project team with project management expertise and knowledge of engineering, architecture, project coordination, construction management, information technology, presentation services, special instructional equipment, and preventative maintenance. Time is of the essence with only 21 months available to plan, prioritize, design, bid and award, and encumber funds for over 50 distinct projects ranging in value from \$50,000 to \$3 Million across multiple buildings and sites.

### Analysis

Initial discussion with the Campus Master Plan Coordinating Team yielded the following program goals:

1. Reduce the deferred maintenance backlog of critical building systems where there are no planned major capital projects for the next five to ten years.
2. Renew interior public and teaching spaces in facilities that are 15 to 25 years old.
3. Upgrade classroom audiovisual systems that have reached or exceeded their useful lifespan.
4. Update public restroom facilities to improve accessibility and cleanliness.
5. Replace inefficient irrigation systems.
6. Replace specialized instructional equipment and student seating.

The project team has already made exceptional progress toward updating and expanding the 5-year scheduled maintenance plan. The list currently includes over \$30 Million of projects that are potentially

constructible within the time and fiscal constraints of the block grant. A 5-year project plan of Facilities Physical Plant Scheduled Maintenance needs with project goals and initial cost estimates was submitted to the California Community Colleges Chancellor's Office on October 4, 2021. Mt. SAC has subsequently received approval for all of the Year 1 projects submitted. This current allocation will not be sufficient to meet the entirety of many program goals, therefore projects must be carefully prioritized. Prioritization will require focused attention over the next several months to initiate projects with long lead times or specific design requirements to meet the June 2023 funding encumbrance deadline. Collaboration across campus, and specifically with the Fiscal Services and Purchasing departments will be essential to meet project timelines and ensure the best value outcomes for the college.

The Facilities Planning and Management team will lead the program with the following proposed structure:

1. **John Gaston** will serve as team leader responsible for project planning, design management, Chancellor's office deliverables, review and approval of master construction schedules, quality assurance, and collaboration with the maintenance and operations team (25%-time deferred maintenance and 75%-time Measure GO major capital projects).
2. **Roger Sneed** will oversee field activities including construction safety and campus-wide logistics with no change to the position funding.
3. **Michael Ostby** will manage individual projects in the \$500k to \$3 Million range (25%-time deferred maintenance and 75%-time Measure GO projects).
4. **Valerie Arenas Rey** will oversee deliverables due to fiscal services and purchasing and prepare budget and compliance reports (10%-time deferred maintenance and 90% Measure GO).
5. **Melissa Andrewin** will support the team by providing construction related administrative support (50%-time deferred maintenance and 50%-time Measure GO).

Project management time within Facilities Planning and Management for most deferred maintenance projects will be made available by reprioritizing Measure GO projects as needed to meet program timelines.

**Additional project management and technical staff support within Technical Services will be required for the audiovisual system improvements projects.**

#### Technical Services Supplemental Staffing Overview

There is a continual demand for new and renovated AV systems on campus driven by a variety of needs; new bond construction, bond funded renovations, new departmental requests, routine system replacements, and scheduled maintenance upgrades. In the upcoming 12-24 months, there are several large bond funded construction projects happening, some simultaneously. Heritage Hall install and commissioning being the first, followed closely by the simultaneous purchase, install, and commissioning phases of the Student Center and Gymnasium and Aquatics projects. Additionally, Beach Volleyball is well underway, Tech and Health is in design, POD Loft renovations are scheduled for early 2022, and there is now a large commitment of Scheduled Maintenance dollars toward major AV System upgrades, and already-planned bond funding of approximately \$200,000/year for projector upgrades. Scheduled Maintenance AV Upgrades in Buildings 7, 11, 60, 61, and 67, total over \$4.5M, plus smaller individual system upgrades. The bond funded projector upgrade project was identified and approved in 2020, but there has not been adequate staffing to initiate the work.

The current model for all AV system designs relies heavily on the Manager, Technical Services Engineering (Chris Rodriguez) to have direct input and involvement in oversight and system design. In the case of a new construction project, Chris works closely with the external AV engineer to oversee the design development, and then his team assembles the parts list and manages procurement (often more than \$2M), with Chris following up during install for commissioning oversight. For smaller projects, Chris handles the design entirely, which includes schematic design, functional programming design specifications, equipment lists for procurement, and commissioning oversight.

The scope and number of AV systems and areas of responsibility has grown in the last seven years during Chris' tenure in this position, with mass notification being an integral piece of the project (relying heavily on an integrated audio distribution system), and now security cameras being an entirely new added area of responsibility. When Chris was hired, the campus had approximately 250 A/V systems, which has now grown to over 525, plus digital signage, mass notification, and security cameras. The upcoming Technology and Health project (in design) is projecting an additional 90 systems, and existing construction projects will be adding approximately 50-60 new systems. The networked security camera component of this position also adds considerable scope. When implemented last year, the Ocularis camera system brought the 125 unmanaged network cameras into one system (and into the A/V Department), which then grew to over 200 with the addition of Champion and Gateway parking structures. This number will continue to grow as new facilities come online. The existing operating model in Audio Visual Services is not sustainable with the upcoming project list; additional high-level design and project management oversight is needed, along with additional support for procurement and project tracking.

To handle the upcoming workload, it is recommended to add a Temporary Special Project Administrator position, (Special Project Director, M13), and a Program/Project Specialist, A79 to the Audio-Visual Department. The temporary management position would report to Chris Rodriguez, Manager, Technical Services Engineering, and alleviate some of the design and oversight burden that is coming with all of the upcoming projects. The Program/Project Specialist position would also report to Chris Rodriguez and work on assembling project equipment lists for bidding, equipment procurement, inventory tracking and project timeline tracking. Both positions would be funded 75% by the bond, and 25% by the District. The allocation across both Bond and District budgets is to handle work generated from both cost centers, as positions funded entirely by the bond cannot work on District projects. There is currently a vacant Measure GO funded Temporary Special Project Manager - M09 (Thatcher). Funding from this position would be reallocated toward funding the Measure GO portion of the two new positions.

**Once the next few years of construction and scheduled maintenance projects are behind us, there will still be an ongoing need for Program/Project Specialist support as the focus turns from new installations toward maintenance and cyclical replacements. At that time the classified position should be considered for full funding from the general fund.**

The current allocation could take up to 4.5 years to complete. We propose unrestricted general funding be dedicated positions to the following positions for two years beginning in January 2022 and continuing until December 30, 2023. Additionally, we propose the Program/Project Specialist AV be funded for as noted below for two years and then fully transition to the unrestricted general fund. We will assess the staffing requirements annually as part of the Institutional Effectiveness Planning process (PIE), and report progress quarterly to the President's Cabinet.

### Recommendations

1. Eliminate one Measure GO funded position – Temporary Project Manager, Facilities Projects - M9 (Thatcher)
2. Reallocate funding for four FPM positions as follows:
  - a. Temporary Special Projects Director - M13 (Gaston) From 100% Measure GO to 75% Measure GO and 25% General Fund
  - b. Temporary Special Projects Director – M13 (Ostby) From 100% Measure GO to 75% Measure GO and 25% General Fund
  - c. Temporary Special Projects Director – M13 (Arenas Rey) From 100% Measure GO to 90% Measure GO and 10% General Fund

- d. Construction Specialist – A81 (Andrewin) From 100% Measure GO to 50% Measure GO and 50% General Fund
3. Add two new Technical Services positions as follows:
- a. Temporary Special Projects Director – M13 (Vacant) 75% Measure GO and 25% General Fund
  - b. Program/Project Specialist AV – A79 (Vacant) 75% Measure GO and 25% General Fund
4. Funding Changes: Please note that the funding for these positions should be aligned generally with funding for the projects assigned to those positions, as per previous legal opinions.

Name	Position	Current GO Funding	Proposed GO	Proposed GF
Facilities Planning and Management Positions annual cost				
Thatcher	M-9	\$161,415	\$0	\$0
Gaston	M-13	\$191,339	\$143,429	\$47,910
Ostby	M-13	\$191,339	\$143,429	\$47,910
Andrewin	A-81	\$97,035	\$48,517.50	\$48,517.50
Arenas Rey	M-13	\$191,339	\$172,205	\$19,134
Technical Services Positions annual cost				
New Temporary	M-13	\$0	\$143,429	\$47,910
New Ongoing	A-79	\$0	\$71,599	\$23,867
TOTALS		\$832,467	\$722,609	\$235,249

The proposed changes will result in a reduction of \$109,858 annually from the Measure GO construction support costs, and an increase of approximately \$235,249 to the general fund annually..

**APPROVED**Two years, one-time  
January 25, 2021

President's Cabinet

*William J. Smoggin***IMMEDIATE NEED REQUEST****2021-22**

<b>Requested by: (Unit, Department, Division or Vice President)</b>			
Facilities Planning and Management		<b>Date to VP:</b>	
<b>Location</b>	<b>(Fill-in)</b>	<b>Reviewed By (Signature):</b>	
<b>Department or Unit:</b>	FP&M - Gary Nellesen	<i>[Signature]</i>	<b>Date to Cabinet:</b>
<b>Division:</b>	Administrative Services		<b>Outcome:</b>
<b>Vice President:</b>	Morris Rodrigue	<i>[Signature]</i>	

  

<b>Budget Request(s)</b>		<b>Justification for Request(s)</b>	<b>Funds Requested **</b>			<b>Funding</b>
<b>(List in Priority Order)</b>		<b>An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.</b>	<b>Amount</b>	<b>One-time</b>	<b>Ongoing</b>	<b>Approved</b>
1.	Revised Project Manager salaries to reflect the State Funded Scheduled Maintenance work.	John Gaston, Michael Ostby, Valerie Arenas-Rey - Change of funding. Please see attached justification memo.				
	<b>Account Number(s):</b>	11000 620000 215000 659000		55,414	110,826	
		49001 771000 215000 710000				
2.	Revised <del>Project Coordinator</del> salary to reflect the State Funded Scheduled Maintenance work. <b>Construction Project Specialist</b>	Melissa Andrewin - Change of Funding. Please see attached justification memo.				
	<b>Account Number(s):</b>	11000 620000 211000 659000		26,313	52,623	
		49001 771000 211000 710000				

\*\* Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.

**MT SAN ANTONIO COLLEGE  
FY 2021-22 SALARY PROJECTION**

POSITION NUMBER	FTE	SCH	RANGE	STEP	TTL MTHS	NAME	FUND	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS	Funding from Measure GO	Proposed to fund from UGF	FUNDING/COMMENTS
<b>FY 21-22 (January-June)</b>														
CA9465	1.000	UA	81	6	6	Andrewin, Melissa (Jan-Jun)	49001	100.00%	35,688	16,938	52,626	26,313	26,313	<i>Proposed to fund from 50% Measure GO and 50% UGF</i>
<b>Total Estimated cost for the period of January 2022-June 2022</b>									<b>35,688</b>	<b>16,938</b>	<b>52,626</b>	<b>26,313</b>	<b>26,313</b>	
<b>FY 22-23 (12 months)</b>														
CA9465	1.000	UA	81	6	12	Andrewin, Melissa	49001	100.00%	71,374	33,872	105,246	52,623	52,623	<i>Proposed to fund from 50% Measure GO and 50% UGF</i>
<b>Total Estimated cost for the year of FY 22-23</b>									<b>71,374</b>	<b>33,872</b>	<b>105,246</b>	<b>52,623</b>	<b>52,623</b>	
<b>Total One-Time Cost for UGF - 6 months (Jan-Jun) in FY 21-22 if it is approved</b>													<b>26,313</b>	<i>Unknown Funding</i>
<b>Total Ongoing Cost for UGF - in 2022-23 if it is approved</b>													<b>52,623</b>	<i>Unknown Funding</i>

**MT SAN ANTONIO COLLEGE  
FY 2021-22 SALARY PROJECTION**

POSITION NUMBER	FTE	SCH	RANGE	STEP	TTL MTHS	NAME	FUND	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS	Funding from Measure GO	Proposed to fund from UGF	FUNDING/COMMENTS
<b>FY 21-22 (January-June)</b>														
MT9975	1.000	MN	13	1	6	Gaston, John (Jan-Jun)	49001	100.00%	63,090	28,854	91,944	68,958	22,986	Proposed to fund from 75% Measure GO and 25% UGF
MT9973	1.000	MN	13	1	6	Ostby, Michael (Jan-Jun)	49001	100.00%	63,090	28,854	91,944	68,958	22,986	
MT9988	1.000	MN	13	1	6	Arenas Rey, Valerie (Jan-Jun)	49001	100.00%	63,090	31,332	94,422	84,980	9,442	Proposed to fund from 90% Measure GO and 10% UGF
<b>Total Estimated cost for the period of January 2022-June 2022</b>									<b>189,270</b>	<b>89,040</b>	<b>278,310</b>	<b>222,896</b>	<b>55,414</b>	
<b>FY 22-23 (12 months)</b>														
MT9975	1.000	MN	13	1	12	Gaston, John	49001	100.00%	126,174	57,709	183,883	137,912	45,971	Proposed to fund from 75% Measure GO and 25% UGF
MT9973	1.000	MN	13	1	12	Ostby, Michael	49001	100.00%	126,174	57,709	183,883	137,912	45,971	
MT9988	1.000	MN	13	1	12	Arenas Rey, Valerie	49001	100.00%	126,174	62,665	188,839	169,955	18,884	Proposed to fund from 90% Measure GO and 10% UGF
<b>Total Estimated cost for the year of FY 22-23</b>									<b>378,522</b>	<b>178,083</b>	<b>556,605</b>	<b>445,779</b>	<b>110,826</b>	
<b>Total One-Time Cost for UGF - 6 months (Jan-Jun) in FY 21-22 if it is approved</b>													<b>55,414</b>	<b>Unknown Funding</b>
<b>Total Ongoing Cost for UGF - in 2022-23 if it is approved</b>													<b>110,826</b>	<b>Unknown Funding</b>

# IMMEDIATE NEED REQUEST

2021-22

**APPROVED**

President's Cabinet

Two years, one time  
January 25, 2021

*William J. Sroggins*  
**MT. SAC**  
Mt. San Antonio College

Requested by: (Unit, Department, Division or Vice President)			
Technical Services		Date to VP:	
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Technical Services - Kevin Owen	Date to Cabinet:	
Division:	Administrative Services	Outcome:	
Vice President:	Morris Rodrigue		

Budget Request(s)	Justification for Request(s)	Funds Requested **			Funding
(List in Priority Order)	An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Amount	One-time	Ongoing	Approved
1. Add two new positions to provide for additional Audiovisual work funded with State Scheduled Maintenance funds.			12,159	24,317	
			22,986	45,971	
Account Number(s):	11000 672500 211000 613000				
	49001 771000 211000 710000				
	11000 672500 215000 613000				
	49001 771000 215000 710000				

\*\* Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc.  
Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.



**MT SAN ANTONIO COLLEGE  
FY 2021-22 SALARY PROJECTION**

POSITION NUMBER	FTE	SCH	RANGE	STEP	TTL MTHS	NAME	FUND	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS	Proposed to fund from Measure GO	Proposed to fund from UGF	FUNDING/COMMENTS
<b>FY 21-22 (January-June)</b>														
1.000	UA	79		3	6	Project/Program Specialist (Jan-Jun)		100.00%	30,222	18,414	48,636	36,477	12,159	<i>Proposed to fund from 75% Measure GO and 25% UGF</i>
<b>Total Estimated cost for the period of January 2022-June 2022</b>									<b>30,222</b>	<b>18,414</b>	<b>48,636</b>	<b>36,477</b>	<b>12,159</b>	
<b>FY 22-23 (12 months)</b>														
1.000	UA	79		3	12	Project/Program Specialist		100.00%	60,443	36,824	97,267	72,950	24,317	<i>Proposed to fund from 75% Measure GO and 25% UGF</i>
<b>Total Estimated cost for the year of FY 22-23</b>									<b>60,443</b>	<b>36,824</b>	<b>97,267</b>	<b>72,950</b>	<b>24,317</b>	
<b>Total One-Time Cost for 6 months (Jan-Jun) in FY 21-22 if it is approved</b>												<b>36,477</b>	<b>12,159</b>	<i>New Position with Unknown Funding</i>
<b>Total Ongoing Cost in 2022-23 if it is approved</b>												<b>72,950</b>	<b>24,317</b>	<i>New Position with Unknown Funding</i>

**MT SAN ANTONIO COLLEGE  
FY 2021-22 SALARY PROJECTION**

POSITION NUMBER	FTE	SCH	RANGE	STEP	TTL MTHS	NAME	FUND	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS	Proposed to fund from Measure GO	Proposed to fund from UGF	FUNDING/COMMENTS
<b>FY 21-22 (January-June)</b>														
1.000	MN	13		1	6	Special Project Director (Jan-Jun)		100.00%	63,090	28,854	91,944	68,958	22,986	<i>Proposed to fund from 75% Measure GO and 25% UGF</i>
<b>Total Estimated cost for the period of January 2022-June 2022</b>									<b>63,090</b>	<b>28,854</b>	<b>91,944</b>	<b>68,958</b>	<b>22,986</b>	
<b>FY 22-23 (12 months)</b>														
1.000	MN	13		1	12	Special Project Director		100.00%	126,175	57,709	183,884	137,913	45,971	<i>Proposed to fund from 75% Measure GO and 25% UGF</i>
<b>Total Estimated cost for the year of FY 22-23</b>									<b>126,175</b>	<b>57,709</b>	<b>183,884</b>	<b>137,913</b>	<b>45,971</b>	
<b>Total One-Time Cost for 6 months (Jan-Jun) in FY 21-22 if it is approved</b>												<b>68,958</b>	<b>22,986</b>	<i>New Position with Unknown Funding</i>
<b>Total Ongoing Cost in 2022-23 if it is approved</b>												<b>137,913</b>	<b>45,971</b>	<i>New Position with Unknown Funding</i>