

1. Assessment Plan - Three Column

PIE - Administrative Services: Technical Services - Event Services Unit

2. Where We Are Now: Year at a Glance

2019-20

Contact Person: Brandin Bowman

Email/Extension: bbowman@mtsac.edu/5780

Summary of Notable Achievements: While technically occurring in the 18-19 year, the transition to WorkForce for Event Services and the College as a whole was largely successful. Over the past year, we've worked on continued configuration and training to truly make the solution ours.

In October 2019, Jim Friesen, our Lead Event Technician, retired after 19 years of service. He will be missed. A review of the Lead Event Technician job classification was reviewed and updated. The updated position title is now Coordinator, Events which brings the classification more in line with current and future department goals.

In December 2019, Brandin Bowman was selected as the new Assistant Director, Technical Services. He will now lead Event Services.

The Event Services unit was gearing up for new recruitments and the opening of the new Hilmer Lodge Stadium when the campus closed due to COVID-19. We've continued to support critical on campus functions including laptop distributions to support distance learning as well as the mobile food pantry supplying students with basic needs.

On June 18, Event Services as well as the other Technical Services units produced the 2020 Drive Thru Commencement. Certainly an achievement in these unprecedented times.

Program Planning (Equity, Retention and Success): N/A

External and Internal Conditions Analysis: Technical Services has not been fully staffed for more than a year and a half.

The COVID-19 Pandemic.

Critical Decisions Made by Unit: N/A

Contributors to the Report: Yvette Garcia
Shaun Cole

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Increase Operational Efficiency of Event Services - Increase Operational Efficiency of Event Services through review and improvement of office</p>	<p>In Progress - Event Services and Systems Analyst/Manager</p>	<p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>operations, event support methodology and support logistics. Incorporate new technology where appropriate to streamline operational processes. Incorporate professional development of staff to ensure stay current with emerging event industry developments and technology.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Goal Entered: 08/05/2016</p>	<p>With the addition of 25Live for event-space scheduling and the upcoming new labor/cost tracking system, along with the long-standing AudienceView ticketing system, coupled with the complex and very agile nature of the Event Services department, there needs to be a dedicated manager in this area. This area currently suffers from both understaffing and a lack of consistent operational oversight. Additional management support in this area will help to create a more homogeneous operation and provide for improved service to the campus and surrounding community. With retirement of the longest tenured member of Event Services last year, and an opportunity to revise operations and procedures, this management position is crucial to the future success and agility of this area. As Hilmer Lodge approaches 12 months until substantial completion, there is a need to begin operational planning efforts for event operations. The size and complexity of the facility will require a significant increase in staffing for events.</p> <p>Salary projection updated 8/24/19, M14 fiscal projection.</p> <p>Update 8/12/20: Both the Director and Assistant Director incumbents changed in the 19-20 year. With the addition of new technology and the use and integration of this</p>	<p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding. (08/20/2018)</p> <hr/> <p>Reporting Year: 2016-17 % Completed: 0 Awaiting funding. (09/28/2017)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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technology with both Instruction and Fiscal Services, its upkeep and ongoing management is a priority. More analysis is need to determine if this position is management or part of the classified service.

Describe Plans & Activities Supported (Justification of Need):
Full time Manager of Event Systems and Services

Lead: Brandin Bowman
What would success look like and how would you measure it?: Success is the funding and addition of a new employee that would oversee our unit applications.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 171424

Total Funding Requested: 171424
Request - Partial Funding Requested
- Technical Services Division and Event Services Department Office Relocation/Renovation

Describe Plans & Activities Supported (Justification of Need):
Technical Services is currently out of office space for the number of employees it currently houses. Additionally, it is long overdue for a major renovation. In the short term, we are proposing a modest reallocation and renovation of current space to accommodate displaced employees. Long term, the plan is to move the Division management and administrative

Reporting Year: 2019-20
% Completed: 75
The former Director's office was converted into a department conference room. Some additional furniture shuffling allowed us to add a workstation to accommodate and new position if one is allocated. Requests for additional staffing exceed one so new furniture and/or minor remodeling will still be necessary if new positions are granted prior to our move into the new Student Center.
(08/12/2020)

Reporting Year: 2018-19
% Completed: 0
Awaiting funding for immediate remodel/refurnishing.
(08/25/2019)

Unit Goals

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operations along with the Event Services operations to the 3rd floor of the new Student Center. The 3rd floor will be the central event space for the campus with other event operations taking place on the lower floors and surrounding outdoor spaces. Colocating these offices in this space will significantly increase operational efficiency in a fiscally sound approach. The vacated space in Building 6 can then be reallocated for the Broadcast and Audio Visual departments under Technical Services.

Lead: Kevin Owen

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 100000

Request - Full Funding Requested -
Box Truck for event setups

Describe Plans & Activities

Supported (Justification of Need):

Purchase a 2nd box truck to assist with event setups. The first truck has been extremely helpful in reducing setup times and labor effort and in full use without stadium events. In order to support existing main campus events in addition to events in the new stadium, a second box truck is required.

Lead: Brandin Bowman

What would success look like and

Reporting Year: 2018-19

% Completed: 0

Awaiting Funding (08/25/2019)

Unit Goals

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how would you measure it?:

Purchase of a new box truck would successfully fulfill this request. Having not supported events in the new stadium as of yet, we don't have the ability to quantify labor savings a second truck would provide.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 80000

Total Funding Requested: 80000

Completed - Toyota Tacoma pickup truck

Describe Plans & Activities

Supported (Justification of Need):

The 1999 Ford Ranger used for event setups is down for maintenance issues that are costly. The age and condition of the truck make it difficult to justify funding the repairs. Additionally, the truck does not have a back seat, making it difficult to transport people and smaller event items that need to be secured.

Lead: Kevin Owen

What would success look like and how would you measure it?:

Purchase and delivery of a new 5 passenger Tacoma.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Reporting Year: 2019-20

% Completed: 100

Vehicle has been purchased and delivered. The new Tacoma has provided a reliable vehicle for our team and the added capacity of a back seat allows us to deploy larger teams with a single vehicle. (08/12/2020)

Reporting Year: 2018-19

% Completed: 50

Funded in July NRA. (08/25/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 36000
Total Funding Requested: 3600

<p>Improve Customer Service and Satisfaction Levels - Identify and implement ways to increase customer service and satisfaction levels. Transform unit into a full service event planning, coordination, and management unit. Continually evaluate unit offerings and identify ways to provide additional services as event trends change.</p> <p>Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Goal Entered: 08/05/2016</p>	<p>Request - Full Funding Requested - Event Coordinator Position</p> <p>Update 8/12/20: The Lead Event Technician classification was reclassified into Coordinator, Events. A second position is required to handle the volume of events as new facilities open.</p> <p>Many of the events on campus require specialized planning, layout and coordination. Currently, these tasks are largely left up to the user and often go unfulfilled. As a result, users often leave the event details to the last minute, fail to coordinate event logistics, request more resources than can fit in an area, are required to hand draw their layouts (especially in outdoor spaces) and attempt to determine all the setup logistics necessary for their event. This often translates into changes needed during setup, missed planning elements, and ultimately, decreased success and student experience. This position is needed immediately with the reopening of</p>	<p>Reporting Year: 2019-20 % Completed: 0 Awaiting Funding - Was on the February 2020 NRA request and was highlighted as a priority for funding in July 2020. COVID-19 has changed funding priorities. (08/12/2020)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 0 Awaiting funding. (09/11/2018)</p> <hr/> <p>Reporting Year: 2016-17 % Completed: 0 Awaiting funding. (09/28/2017)</p>
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Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

the stadium and the upcoming construction and opening of the Student Center and Heritage Hall.

Cost updated 8/25/19 - A95

Cost updated 8/12/20 - A89

Describe Plans & Activities

Supported (Justification of Need):

Full-Time Event Coordinator Position

Lead: Brandin Bowman

What would success look like and how would you measure it?: Success is the addition of a second Coordinator, Events position. Improved department efficiency and morale in addition to improved customer service responses would measure success.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 95024

Total Funding Requested: 95024

Request - Full Funding Requested - Interactive event layout software

Social Tables software provides a way to manage space diagrams and floor plans for event management needs. The software comes with various standard furniture and layout templates and provides users an easy way to diagram furniture layouts for their events. A large number of the furniture layouts in our configurable spaces are custom to each user's needs. This tool will provide them an easy way to

Reporting Year: 2018-19
% Completed: 0
Awaiting Funding (08/25/2019)

Reporting Year: 2017-18
% Completed: 0
Awaiting Funding (09/11/2018)

Reporting Year: 2016-17
% Completed: 0
Awaiting funding (09/28/2017)

Unit Goals

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diagram their setup, ensure that clearances are maintained for safety and functionality, and allow us to better serve their needs. There currently isn't a formal way for users to communicate their setup needs. Often, hand drawn sketches are made showing desired layouts, but since scale is subjective, we often find that what users envision is not practically possible. The Social Tables software will eliminate this guesswork and enable users to get the room configuration that best suits their event.

Describe Plans & Activities

Supported (Justification of Need):

Social Tables Software

Lead: Brandin Bowman

What would success look like and how would you measure it?:

Increased online event submissions with a clear layout/diagram included.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 7000

On-Going Funding Requested (if applicable): 8000

Total Funding Requested: 15000

Request - No Funding Requested -

Reporting Year: 2019-20

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>Digital Room Activity & Reservation Signage</p> <p>Describe Plans & Activities Supported (Justification of Need): With many of our reservable rooms being used by multiple users throughout the day, there is often a need to inform both the requesters and attendees what event is currently happening and when the next one will be starting. In the case of study and practice rooms, there is a need for instantaneous ad-hoc room reservations.</p>	<p>% Completed: 25 Received a test device and successfully integrated it with 25Live. Infrastructure has been provided to place a device at 6-160. Additionally, two additional devices were acquired to publicly pilot the Administrative Services conference room, however COVID-19 has halted installation and pilot of the devices.</p> <p>Signs are being added to the new Student Center audio visual design plans. (08/12/2020)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 0 Planned to test an Extron product in the next few months. (08/25/2019)</p> <hr/>
	<p>25Live has the capability to interface with several digital room activity and reservation signage manufacturers to provide real time display of room usage through the use of a touchscreen at the entry door to a facility. With many of our reservable rooms being used by multiple users throughout the day, there is often a need to inform both the requesters and attendees what event is currently happening and when the next one will be starting.</p>	<p>Reporting Year: 2017-18 % Completed: 0 Evaluating needs (09/11/2018)</p>
	<p>Exploration into the various product offerings and cost analysis is needed before determining a project cost estimate.</p> <p>Lead: Kevin Owen Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for administrative or non-instructional purposes.

Planning Unit Priority: Medium

Request - Full Funding Requested -

Ongoing funding for software including Bluebeam, AutoCad, Sketchup, SnagIt, D-Tools and other annual subscriptions.

Describe Plans & Activities

Supported (Justification of Need):

There are several software applications that have become an integral part of operations for the Technical Services unit. These applications require annual support fees for updates and ongoing functionality.

Lead: Kevin Owen

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 7200

Request - Full Funding Requested -
Event Services Technician

Describe Plans & Activities

Supported (Justification of Need):

The Event Services Technician is a single position classification. The incumbent is currently responsible for overseeing and ensuring the proper execution of event setups on campus. With the completion of the new Stadium and with several new

Reporting Year: 2019-20

% Completed: 50

One time funds were awarded during NRA phase 12. Request will remain as this is an ongoing need. (08/12/2020)

Reporting Year: 2018-19

% Completed: 0

Awaiting Funding (08/25/2019)

Reporting Year: 2017-18

% Completed: 0

Awaiting Funding (09/11/2018)

Reporting Year: 2019-20

% Completed: 50

This position was awarded in NRA Phase 12. However, the position is now frosted due to COVID-19. Item will remain until the position is filled. (08/12/2020)

Reporting Year: 2018-19

% Completed: 0

Awaiting Funding (08/25/2019)

Reporting Year: 2017-18

% Completed: 0

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event facilities on the immediate horizon, additional personnel are required to maintain existing service levels with the addition of new facilities. More personnel will be required to increase service levels and/or offerings.
Lead: Kevin Owen
What would success look like and how would you measure it?: The addition of the new position and the unit's ability to maintain service levels.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 94219
Total Funding Requested: 94219

<p>Maintain Fiscal Sustainability of Operations - Maintain Fiscal Sustainability of Operations while service demands increase and labor costs increase. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Goal Entered: 06/01/2019</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Increase Event Services labor funding to keep up with increased demand and pay rates. Describe Plans & Activities Supported (Justification of Need): The volume of events supported by Event Services has increased significantly over the last five years without any increase to the part time labor budget. Additionally, there have been several minimum wage increases which have driven up the entire pay scale. The majority of the event labor comes from part-time workers. For the past several</p>	<p>Reporting Year: 2018-19 % Completed: 0 Awaiting funding. (08/25/2019)</p>
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years, funds have been diverted from other areas in Technical Services to cover the shortage of funds in Event Services.

Lead: Brandin Bowman

What would success look like and how would you measure it?: The ability to successfully service appropriate college events without needing to augment the Event Services budget from other departmental units.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 12000

Total Funding Requested: 12000

Request - No Funding Requested - Restructure Facility Rental Pricing Structure

Describe Plans & Activities

Supported (Justification of Need): The Civic Center Act provides guidelines regarding pricing college facilities for rental. Restructuring the facility rental pricing structure will ensure compliance and allow us to identify potential additional revenue streams.

The unit used funds for a legal opinion of the Civic Center Act. Additional funds may be requested to continue legal services to rewrite contract documents.

Lead: Brandin Bowman

What would success look like and how would you measure it?: Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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staff are able to provide pricing to potential renters faster and in a more consistent manner. Unit can identify and predict revenue trends.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

Total Funding Requested: 0

<p>Campus Collaboration - Collaborate with other departments to improve operational efficiency and technical offerings.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21</p> <p>Goal Entered: 09/11/2018</p>	<p>HVAC integration with 25Live</p> <p>Describe Plans & Activities Supported (Justification of Need): 25Live offers a robust interface to 3rd party applications. One application in particular, Events2HVAC sits between 25Live and the campus energy management system and can operate the HVAC systems based on room occupancy data in 25Live. With 25Live already synchronized with course data in Banner, and events being scheduled in 25Live, 25Live now becomes a central repository of all room usage. This data can be directly translated through Events2HVAC to optimize HVAC operations for occupied spaces. Not only does this translate into energy savings, but also labor savings as the scheduling of HVAC systems no longer needs to be a manual process.</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 0</p> <p>Awaiting all classroom scheduling to transition to 25Live (08/13/2020)</p> <hr/> <p>Reporting Year: 2018-19</p> <p>% Completed: 0</p> <p>This is waiting for full adoption of 25Live for all classroom scheduling. (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>Awaiting Start (09/11/2018)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Further exploration and analysis is needed in collaboration with Facilities Planning & Management to determine the scope, cost and feasibility of implementing a system such as this.

Lead: Kevin Owen
Planning Unit Priority: Medium
 Access Control Integration with 25Live

Describe Plans & Activities Supported (Justification of Need):

There are a number of buildings and rooms across campus on electronic access control locks. These locks require manual programming, both for regular classes and one-off events. 25Live offers a robust interface to 3rd party applications, including access control systems. With 25Live already synchronized with course data in Banner, and events being scheduled in 25Live, 25Live now becomes a central repository of all room usage. Through an interface between 25Live and the campus access control system, great efficiencies can be achieved by automating the building/room unlock & lock based on up to date class and event schedules.

Further exploration and analysis is needed in collaboration with Facilities Planning & Management to determine the scope, cost and feasibility of implementing a system such as this.

Lead: Kevin Owen

Reporting Year: 2019-20
% Completed: 0
 Awaiting all classroom scheduling to transition to 25Live (08/13/2020)

Reporting Year: 2018-19
% Completed: 0
 This is waiting for full adoption of 25Live for all classroom scheduling. (08/25/2019)

Reporting Year: 2017-18
% Completed: 0
 Awaiting Start. (09/11/2018)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium

Request - Full Funding Requested -

Event Systems and Services

Analyst/Manager

Describe Plans & Activities

Supported (Justification of Need):

This is the same position listed under our Increase Operational Efficiency Goal. As 25Live has continued roll out with the Instruction Team, it has been identified that there is ongoing work required between both Technical Services and Instruction to audit the Banner Class schedule with 25Live and to assist the Instruction team with their scheduling needs in 25Live. The use of 25Live in the Room Utilization and Cap/Load Ratio Workgroup has been key and has been identified by Dr. Scroggins as essential work.

M-14 as of 8/13/2020 is being used for funding.

Technical Services management is currently analyzing if this position should be management or part of the classified service.

Lead: Brandin Bowman

What would success look like and how would you measure it?: A

mostly seamless process between Technical Services and Instruction with full campus-wide usage of 25Live as the schedule system of record.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 179391