Manager PIE Report



**Manager PIE Report**

Administrative Services - Technical Services Manager

undefined

undefined

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Provide Outstanding Support Services: Customers will be satisfied with the scope, timeliness and cost effectiveness of support services offered by the Departments of the Technical Services Division; Event Services, Audio Visual Services, Broadcast Services and Performing Arts Operations. The Technical Services Department will be a performance oriented department.

**Goal Status**

Active

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X
* Provide Outstanding Customer Service: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

Filling some long-term vacant positions this past year helped with some staffing issues and improved customer service in some areas, but the department overall, especially in Event Services has been hit hard with increased workload from added facilities. This past year brought two new major facilities online, the Gymnasium/Aquatics complex, and the Student Center, the latter being 100% net-new square footage to the campus. The Student Center add a significant amount of event capability, and also needs a commensurate level of added staff. A full staffing plan was presented to President's Cabinet this past year and less than half the proposed positions were funded. Additional positions are needed to be able to fully support this facility.

Service has improved in Broadcast now that the unit is fully staffed and all members have acclimated to the college and department.

The Audio Visual department has been impacted with supporting construction projects along with regular day-to-day operations and continues to see staff and budget shortfalls.

The Performing Arts Operations unit also needs a revised reporting structure and added staff (lead/management); this will be analyzed over the upcoming year.

Labor costs have increased for all areas, overtime rates are 27% higher than they were in 2019, and the starting rate for student employees is also 27% higher than in 2019. There has not been a budget augmentation to make up for these increases. Particularly for events in the Performing Arts Center and Event Services, additional labor funding is needed to support these operations.

**Reporting Year**

2022-23

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/06/2022

**Results/Analysis of Progress**

Staffing levels have improved in the past year across nearly every unit in technical services. A System Analyst position was approved and successfully hired. This has made a significant improvement in alleviating workload from existing staff, reducing turnaround time for projects, and expanding the ability of the department to respond to requests. In the Audio Visual department, the third Audio Visual Coordinator was hired last year and two additional positions were approved. The department hired a Special Project Director to handle the upcoming scheduled maintenance projects along with a permanent Program/Project specialist to assist with project tracking and progression. Event Services also had funding reinstated for a second Event Technician position and recruitment will begin in the latter part of 2022. Both the Event Technician and Event Coordinator job descriptions were updated this year. The Event Technician description was updated to "Event Technician I" and an Event Technician II position was created. During the NRA process, funding was approved for both an Event Coordinator and an Event Technician II. These positions will help to improve services to internal and external customers.

**Reporting Year**

2021-22

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/03/2021

**Results/Analysis of Progress**

Inadequate staffing is the leading challenge for this entire unit. The quick expansion of numerous construction projects has placed a huge burden on the AV team to keep up with demand. Additional consultant support has been obtained for some of the large projects, but this does not address the backlog of other small new-construction and renovation/replacement projects. The AV team can not keep up with the backlog of support requests and failed equipment falls to the bottom of the list to meet construction timelines for other needs. Lead engineer, technician, and administrative support is all needed for the Audio Visual team. System Analyst, technician, and administrative support is needed for the Event Services team.

Event Services is faced with operating the new Hilmer Lodge stadium, which is tremendously more complex, both physically and technically, than the previous stadium. The fast-approaching Student Center will compound this problem due to the size and scale of that facility.

There is a significant need for a System Analyst to help with the large amount of work that 25Live, Workforce and other department-managed applications takes. 25Live was implemented in 2017 as an Event Services platform, and it has grown to handle the scheduling for all classrooms on campus. It also houses X25, the analytics engine, which provides utilization data for current scenarios and for future planning.

Customer service and turnaround times is suffering in both of these areas due to insufficient staffing. Existing staff are having to carry an extraordinary amount of extra work to make up for these staffing shortfalls.

One additional AV Coordinator position was secured this past year, expected hire date is November, 2021. This will be a welcome addition to the AV team, but additional staff are still needed.

The existing Admin I 42% position in Event Services was upgraded to a 100% Admin III. This will provide assistance with some of the administrative tasks related to event operations, specifically in the box office area and contracts.

**Reporting Year**

2020-21

**% Completed**

25

Updates on Goals

**Date of Analysis**

08/14/2020

**Results/Analysis of Progress**

Both the Director and Assistant Director positions were changed this year, after a 9-month long vacancy in the Director position. With these changes, the leadership of the division is now full and in a stable state, which is important to overall department stability. There continued to be several vacant positions throughout the year, with two experiencing failed recruitments. Efforts to secure an additional Event Services Technician were successful in the February 2020 NRA, however COVID, in March, resulted in a freeze of this recruitment. The other three vacant positions in the department were also frozen. Were the campus operating in a traditional capacity, customer service would be severely degraded due to these vacancies. The suspension of many operations has mitigated some of the effects of these vacant positions, though elements of each are being absorbed by existing staff and managers.

**Reporting Year**

2019-20

**% Completed**

25

Updates on Goals

**Date of Analysis**

06/30/2019

**Results/Analysis of Progress**

Additional staffing, equipment and operating budget is needed to meet minimum service levels. There are currently several positions under recruitment that are single-incumbent positions. This causes many things to go undone since there is no coverage or transfer of duties possible with these single-incumbent positions.

**Reporting Year**

2018-19

**% Completed**

25

Updates on Goals

**Date of Analysis**

09/17/2018

**Results/Analysis of Progress**

Additional classified staffing is required to provide adequate customer support in the Audio-Visual services department.

**Reporting Year**

2017-18

**% Completed**

25

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Advance Appropriate Use of Technology: The Technical Services Division will be an advocate for the appropriate applications of technology for enhancing and advancing support for the services that we provide to the College Community and External Clients. The Division will strive to maintain our internal technology to current instructional and industry standards.

**Goal Status**

Active

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

The use of 25Live for all classroom scheduling has had positive results in centralizing schedule information into a single system. The system has been used to find alternate locations for classes in several different scenarios. The most recent was finding alternate locations for classes in Building 7 during the summer of 2023 while the AV systems were upgraded. This allowed work to take place during the day, saving several thousand dollars.

The AV department is looking at the viability of lecture capture systems to increase student retention. There is some data published that seems positive, but the overhead to get a program off the ground is high, along with ongoing support costs.

Broadcast has started implementing the use of NDI for moving video back to Master Control, most notably for supporting board meetings. There has been a lot of positive feedback from the first uses of this.

Technical Services has continued working with Facilities & Maintenance on exploring alternative access control systems for the campus. The complex facilities at the Stadium and Student Center need specialized control for doors and access. Additionally, the current SMS system is slated to be end-of-lifed in a few years.

**Reporting Year**

2022-23

**% Completed**

50

Updates on Goals

**Date of Analysis**

10/06/2022

**Results/Analysis of Progress**

Use of 25Live continues to expand now that all classroom scheduling is handled through the system. The Office of Instruction is using this system more to ascertain best scheduling practices. The addition of a System Analyst has proven to be extremely beneficial in expanding the use of this system.

With 25Live handling all classroom scheduling on campus, we will look toward the possibility of integrating energy management scheduling with the system.

The digital room use signage is expanding with new construction projects. Most recently, Heritage Hall was completed with these signs installed. The upcoming Gymnasium and Student Center projects will be the next to use this technology.

Network based AV systems are being used in the upcoming Student Center. This will be new technology for the campus and increase the flexibility of the use of this floor.

Technical Services has started working with Facilities & Maintenance on exploring alternative access control systems for the campus. The complex facilities at the Stadium and Student Center need specialized control for doors and access.

**Reporting Year**

2021-22

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/03/2021

**Results/Analysis of Progress**

25Live, a system originally brought to the campus in 2017 to handle Event Scheduling has been expanded to handle all classroom scheduling on the campus. Having all of this scheduling information centrally located is a huge benefit to service providers and Campus Safety. In addition, it now serves as a viable way to extract usage metrics about classes and class schedules. This was put into action during the COVID pandemic to assist service providers with servicing classrooms, and for establishing the schedule for on campus COVID testing.

The digital room use signage pilot is working well, and this appears to be a viable platform for shared conference/study spaces. This represents a way that the department is keeping up with modern technology and external influences, however, it is additional scope that will need staff to support.

As the Student Center is going through the technical design process, new network-based AV systems are being researched and implemented in order to keep this facility on the forefront of technology and future-compatible.

**Reporting Year**

2020-21

**% Completed**

25

Updates on Goals

**Date of Analysis**

08/16/2020

**Results/Analysis of Progress**

A noteable accomplishment this past year was the allocation of Measure GO funds toward AV technology replacement. This will make great strides in keeping up with this goal for using appropriate technology and maintaining currency with industry standards.

Additionally, piloting work is happening with new technology for events, particularly for room scheduling. Dedicated room-use displays are showing good promise for conference and event spaces and there is a charge from Dr. Scroggins to incorporate these into all existing and new spaces.

**Reporting Year**

2019-20

**% Completed**

25

Updates on Goals

**Date of Analysis**

06/30/2019

**Results/Analysis of Progress**

As new technology emerges, especially in the AV arena, we are implementing it in new facilities and in rehabbed systems.

**Reporting Year**

2018-19

**% Completed**

25

Updates on Goals

**Date of Analysis**

09/17/2018

**Results/Analysis of Progress**

Due to funding constraints, the majority of our Broadcast infrastructure within our studio and master control rooms remains in the obsolete, analog, standard definition world, rendering most of these facilities unuseable.

**Reporting Year**

2017-18

**% Completed**

25

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Maintain Technology Resources to Current Standards: Upgrade and replace existing technical sub-systems in Broadcast Services, Audio-Visual Services and Performing Arts Operations to keep abreast with technology changes and avoid age related failures.

**Goal Status**

Active

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

Building 7 is currently undergoing an AV system upgrade, with Buildings 11 and 61 planned to follow. A 50% reduction in scheduled maintenance dollars may pause one or both of these projects.

This year provided some funding to replace outdated or failing equipment in the video truck. This will help sustain several critical components for several more years. The video router continues to show signs of aging and card failures. Replacement cards are still available, but the industry is moving toward the IP SMPTE 2110 protocol. Migrating the video truck to this infrastructure will be a large shift in technology and require substantial capital funding for equipment replacement. The college should critically evaluate a migration to that platform by 2028 if not sooner. The team will continue to follow industry trends and standards and ascertain when maintaining the current baseband video infrastructure is no longer feasible.

The architectural lighting in the Performing Arts Center is over 25 years old and it is no longer possible to buy some of the needed light bulbs. As a result, burned out lights can not be replaced. This has been submitted as a scheduled maintenance item. This was prioritized with the group of scheduled maintenance projects with the new funding, but has been paused due to the reduction in funds.

The campus radio tower project is in the bidding process, with completion anticipated for January, 2024. This will create a 100 foot tower on campus to relocate the KSAK transmitter from off-site back to campus. In addition, this will provide a better platform for the campus two-way radio repeater system and increase coverage throughout the surrounding area.

**Reporting Year**

2022-23

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/06/2022

**Results/Analysis of Progress**

The large award of scheduled maintenance dollars from the state this year will enable us to make significant progress on beginning the classroom AV system replacement cycle. Buildings with AV systems around 10 years old will be targeted first for replacement.

The video truck equipment continues to show signs of age and is in need of refurbishment. NRA funds in July of 2022 were allocated toward an equipment replacement cycle, which will begin shortly.

The architectural lighting in the Performing Arts Center is over 20 years old and it is no longer possible to buy some of the needed light bulbs. As a result, burned out lights can not be replaced. This has been submitted as a scheduled maintenance item. This has been prioritized with the group of scheduled maintenance projects with the new funding.

The campus radio tower project is underway. This will create a 100 foot tower on campus to relocate the KSAK transmitter from off-site back to campus. In addition, this will provide a better platform for the campus two-way radio repeater system and increase coverage throughout the surrounding area.

**Reporting Year**

2021-22

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/03/2021

**Results/Analysis of Progress**

Although funding from measure GO was obtained for classroom projector replacements, there has not been available staff to carry out this work. Active construction projects remain prioritized due to critical deadlines. The technology in classrooms is falling farther behind due to this staffing shortfall. In addition, response times for repairs is greatly increased, with some equipment sitting for 1-2 months before repairs can begin.

The video truck is now 5 years old, with some of the original systems being purchased from the secondary market and now over ten years old. Preventative maintenance/replacement of these systems is now needed to prevent unexpected failures.

The architectural lighting in the Performing Arts Center is over 20 years old and it is no longer possible to buy some of the needed light bulbs. As a result, burned out lights can not be replaced. This has been submitted as a scheduled maintenance item.

The campus two-way repeater system was upgraded and expanded this year. The campus now has 4 digital repeaters, capable of 8 simultaneous talk channels. All departments had their radios reprogrammed to work with the new system.

**Reporting Year**

2020-21

**% Completed**

25

Updates on Goals

**Date of Analysis**

08/16/2020

**Results/Analysis of Progress**

Notable progress was made on this goal this year. The old & out of compliance wireless intercom system in the Performing Arts Center was replaced. Additionally, Measure GO funds were allocated to upgrading end-of-life AV systems on campus. Work on this specific project will take place in the 20-21 year.

**Reporting Year**

2019-20

**% Completed**

25

Updates on Goals

**Date of Analysis**

06/30/2019

**Results/Analysis of Progress**

Minimal funding has been secured to make major strides toward upgrading outdated technology. Some progress was made to maintain FCC compliance with wireless systems in the theater, but additional systems need to be replaced.

**Reporting Year**

2018-19

**% Completed**

25

Updates on Goals

**Date of Analysis**

09/17/2018

**Results/Analysis of Progress**

Due to funding constraints, our replacement program is beginning to lag behind the need to replace broken and obsolete equipment. This is especially true in the Audio-Visual area, where many classrooms are now multiple generations behind in AV Technology.

**Reporting Year**

2017-18

**% Completed**

25

Division Goals

**Goal Name**

Ongoing/Multi-Year Goal

**Division Goals**

Apply Appropriate Technology to Enhance Campus Safety and Security: The Technical Services Division will apply appropriate technology to enhance the safety of the campus community using emergency alert systems to provide appropriate notifications using audio and video and computer based signaling to alert the campus to all types of emergencies and video observation technology to enhance safety and asset protection.

**Goal Status**

Active

**Mapping**

Administrative Services - VP Analysis & Summary: (X - Highlight Selected)

* Ongoing/Multi-Year Goal: X
* Ongoing/Multi-Year Goal: X

Updates on Goals

**Date of Analysis**

07/25/2023

**Results/Analysis of Progress**

The campus two way radio repeater system currently has enough channel capacity for regular and event operations. The team will continue to monitor use of the system as radios are used more and more for large event communications. Additional radios are going to be integrated into the campus Clearcom Matrix system to allow for seamless communication on headsets. The central management server is scheduled to be installed by the end of 2023.

The Ocularis Video Management System continues to be beneficial in reviewing footage during possible crime incidents. The system continues to expand with new projects as cameras are added. The platform is being replaced in the coming years by a newer product by the same manufacturer. This may be a signal to migrate to a different platform if different functionality is desired.

We are still looking to identify ways to improve communications for fire and public safety entities at the Stadium as well as cellular carriers. The first level of the main building has extremely limited cellular and radio coverage. Potential funding may become available with a secondary effects budget to correct some issues at the Athletics complex.

**Reporting Year**

2022-23

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/06/2022

**Results/Analysis of Progress**

The campus two way radio repeater replacement project was completed this past year. Additional radios were purchased by Risk Management to place in each building. Additionally, new digital radios were provided to maintenance for daily use. The last piece of this project is to install the central management server.

Alertus expansion continues to be isolated to new construction projects due to lack of staff available to roll out retrofit projects.

The Ocularis Video Management System has been beneficial in reviewing footage during possible crime incidents. The system continues to expand with new projects as cameras are added.

Additional cameras were added to the Fiscal Services/Vault area to help with loss prevention and investigation.

We are looking to identify ways to improve communications for fire and public safety entities at the Stadium as well as cellular carriers. The first level of the main building has extremely limited cellular and radio coverage.

**Reporting Year**

2021-22

**% Completed**

25

Updates on Goals

**Date of Analysis**

10/03/2021

**Results/Analysis of Progress**

The campus two way radio repeater replacement project is nearly complete. Additional radios need to be purchased to replace the FRS radios for Building Managers.

Alertus expansion has been isolated to new construction projects due to lack of staff available to roll out retrofit projects.

The Ocularis Video Management System has been installed and commissioned. This system manages all of the network based video cameras on campus and is used for Security, Operational, and Instructional purposes.

We are looking at providing additional security measures to the Fiscal services area.

We are looking to identify ways to improve communications for fire and public safety entities at the Stadium as well as cellular carriers. The first level of the main building has extremely limited cellular and radio coverage.

**Reporting Year**

2020-21

**% Completed**

25

Updates on Goals

**Date of Analysis**

08/16/2020

**Results/Analysis of Progress**

The upgrades to the campus two-way radio system are underway and are expected to be complete by the end of 2020.

The campus-wide Alertus deployment has been slowed due to commissioning at the Stadium and the budget cuts from COVID. Further analysis is needed to determine the future trajectory for this project.

The new Video Management System (VMS) which will control all security cameras on campus is scheduled for installation in August-September, 2020. Additionally, some targeted camera installations will take place to improve security during the stay-at-home order.

**Reporting Year**

2019-20

**% Completed**

25

Updates on Goals

**Date of Analysis**

06/30/2019

**Results/Analysis of Progress**

We are beginning a campus-wide Alertus system installation along with an update to the Emergency Response Plan.

Progress is being made on commissioning of the radio support building on top of Reservoir Hill so that the new digital repeater system can be installed for the campus radio system. There is a new need from the Risk Management department to use the campus radio system for emergencies instead of the FRS system. This will require additional repeater channels.

Progress is underway to procure a central management system for the video camera system on campus.

**Reporting Year**

2018-19

**% Completed**

25

Updates on Goals

**Date of Analysis**

09/17/2018

**Results/Analysis of Progress**

We have made some progress in defining the full scope of the Alertus system implementation for the campus. The BCT complex has the first full implementation of this system, providing visual and audible alerts throughout the complex. This model will be rolled forward and deployed in the Performing Arts Complex next.

We are currently working on an approach to central management of all the video cameras on campus, providing the campus police department with full access to all network attached camera systems on campus.

We are also working on upgrading the radio transmission facilities on Reservoir Hill by installing a transmitter building at the base of the current Monopole tower while also developing plans to replace the tower with an open frame truss tower that is needed to provide more antenna mounting area. Once the transmitter building is in place, we will be able to install additional digital repeaters to provide more channels for two way radio communication on campus.

**Reporting Year**

2017-18

**% Completed**

25