

Technical Services Re-Organization Project

Executive Summary

Overview:

The Technical Services operation presently consists of 1 manager, 1 supervisor and 15 full and part time classified employees. As reported in our 2014-2015 PIE, the department also makes heavy use of hourly employees, professional experts and classified employees on overtime, the work done on this basis was the equivalent of 10.13 additional full time employees. This represents an increase of 38 percent in the use of scheduled labor from the 2012-2013 fiscal year. The use of this labor required that 6,649 shifts be scheduled and tracked in 2014-2015.

Since 2007, the department has designed and permanently deployed more than 350 managed AV systems on campus, representing more than 800 network controlled devices that must be programmed, addressed and maintained. The department is now addressing the issues of aging systems and the increased necessity of maintaining older equipment, some of which is now 8 years old. There have been no increases in staffing resources since this added responsibility was assumed.

The average age of a department employee is 53, and the average number of years of service is 15. 9 of the 17 employees are over the age of 60, and our oldest employee is 70. Given the advanced age of many employees, it is quite likely that we will see a fairly substantial number of retirements in the next two years.

The purpose of this plan is to address the under resourced area of Broadcast and Presentation Services, provide a better span of control for the management of the department and insure an orderly transition as a potentially large number of employees retire in the next two years.

Analysis:

The plan proposes two phases of implementation for the re-organization of the department. Each change is detailed below.

Phase One – Annual Cost \$341,145

Reclassify – Director, Technical Services (M-19 to M-21)

In order to insure recruitment of qualified candidates for this unique position, this position should be reclassified from M-19 to M-21. Total annual cost \$15,438.

New Position – Assistant Director, Technical Services (M-17)

The Assistant Director, Technical Services will be responsible for the daily operation of the department, with an emphasis on employee and budget management. The Assistant Director will review all Use of Facility Requests, review and approve overtime schedules, perform timely employee reviews and act in the Director's absence. This position will take the lead in the implementation of the new college events calendar and scheduling software project and will assume much of the responsibility for the development of the new television production truck and the technical infrastructure for the new

stadium project. Since the department presently has only one management position, this position is essential for insuring continuity of operations. Total annual cost \$172,012.

New Position – Manager, Technical Services Engineering (M-14)

The explosion of development in managed classroom AV systems since 2007 has taken a toll on department resources. For the past 18 months we have had Chris Rodriguez, the Sound Engineer at the Clarke Theater, on temporary assignment as the AV systems designer for the college. Despite making some initial progress on the backlog of design and programming projects, the increased workload from large projects such as the retrofit of Buildings 60, 66 and 67, the Food Services building, the Student Success Building and the BCT Building as well as smaller projects such as the EOC facility, POD remodeling and numerous small classroom projects has only increased the burden on this position. While Chris has been on temporary re-assignment, we have been using a long term substitute in his position in the Clarke Theater. Since we have now also lost our Master Electrician in the Theater due to a resignation, it is becoming increasingly critical to staff that building with permanent employees. In order to do this, we need to create this position in order to continue the orderly development, design, implementation and maintenance of classroom systems. Having reliable and easy to use AV systems in the classroom directly impacts the quality of education offered by the college. Total Annual Cost \$153,595.

Lateral Transfer – Broadcast Engineer, CSEA Unit A (S-7 to A-120)

By creating higher level management positions, we eliminate the need for a supervisor in this area. By transferring this employee into classified service, we allow them to focus in on their principle strength, broadcast engineering. We need to keep the salary level for this position at the high end of the scale, as freelance and full time broadcast engineers are very well compensated, and we need to remain competitive in the market for future recruitments. No net cost.

Lateral Transfer – Lead Technician, CSEA Unit A (A-114)

By transferring this employee from Broadcast and Presentation Services to Event Services, we will be able to provide a higher level of technical support for the expanding number of campus events. The increasing sophistication of facilities such as the Design Technology Auditorium, Founders Hall and the new stadium complex will require a higher skill technician for continued successful operation. No net cost.

Phase Two – Annual Cost \$250,651

New Position – Project Manager, Technical Services (M-14)

With the increased amount of project related work assigned to Technical Services in all three of our responsibility areas, a project manager is needed to insure that projects are completed in a cost effective and timely manner. The department is currently directly managing or collaborating with Facilities Management on nearly \$5,000,000 in projects including the new motorized rigging system in the theater, the new video production mobile facility, the emergency mass notification system, the implementation of a campus wide media server system, the construction of a new storage building for Event Services and the implementation of the new event scheduling and management system. This position would serve as the direct liaison between our department and our two principle partners,

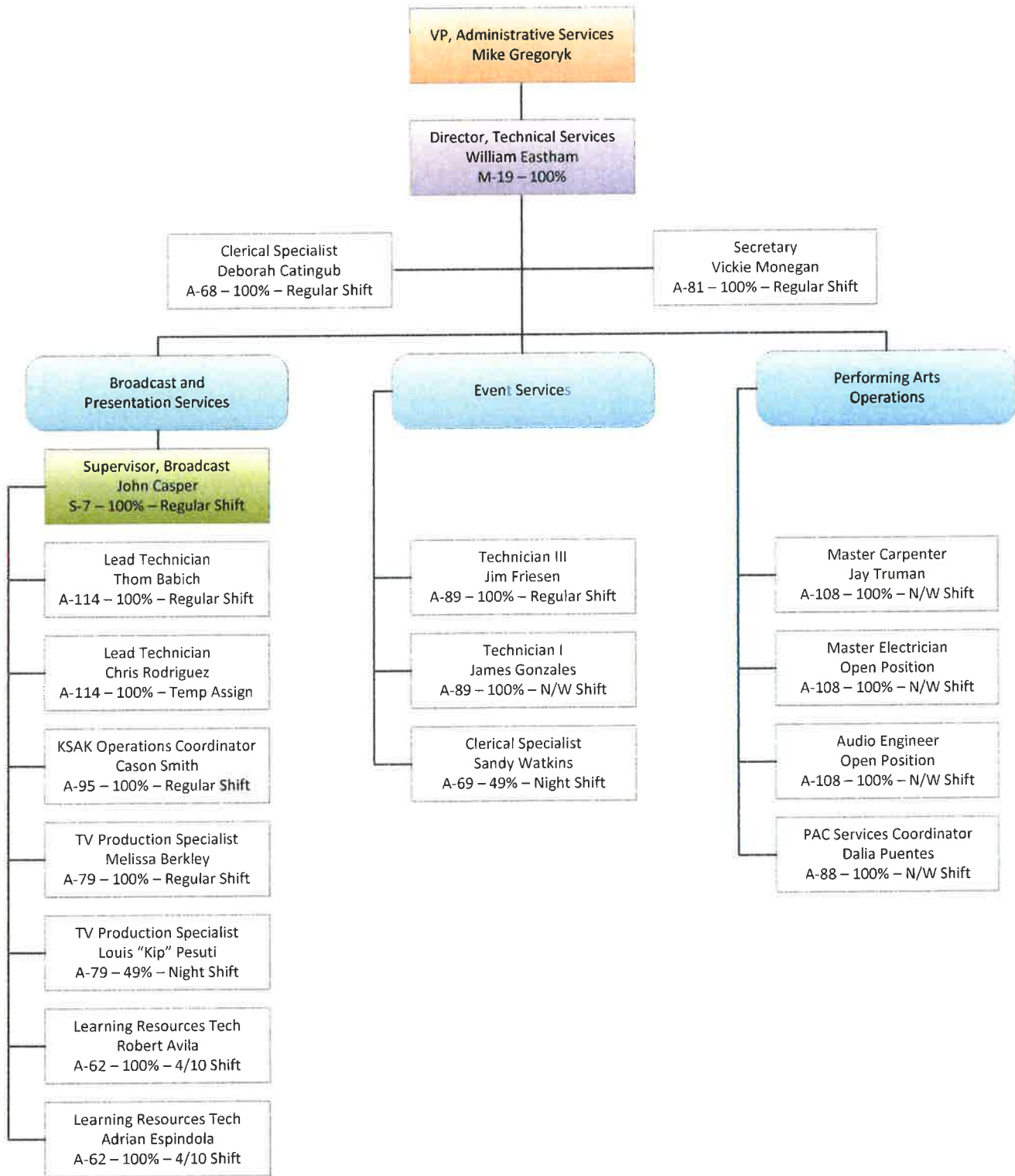
Facilities Management and Information Technology. By having a qualified individual in this role, the burden on the Facilities project managers can be reduced. Total Annual Cost \$153,695.

New Position – AV Systems Coordinator, CSEA Unit A (A-108)

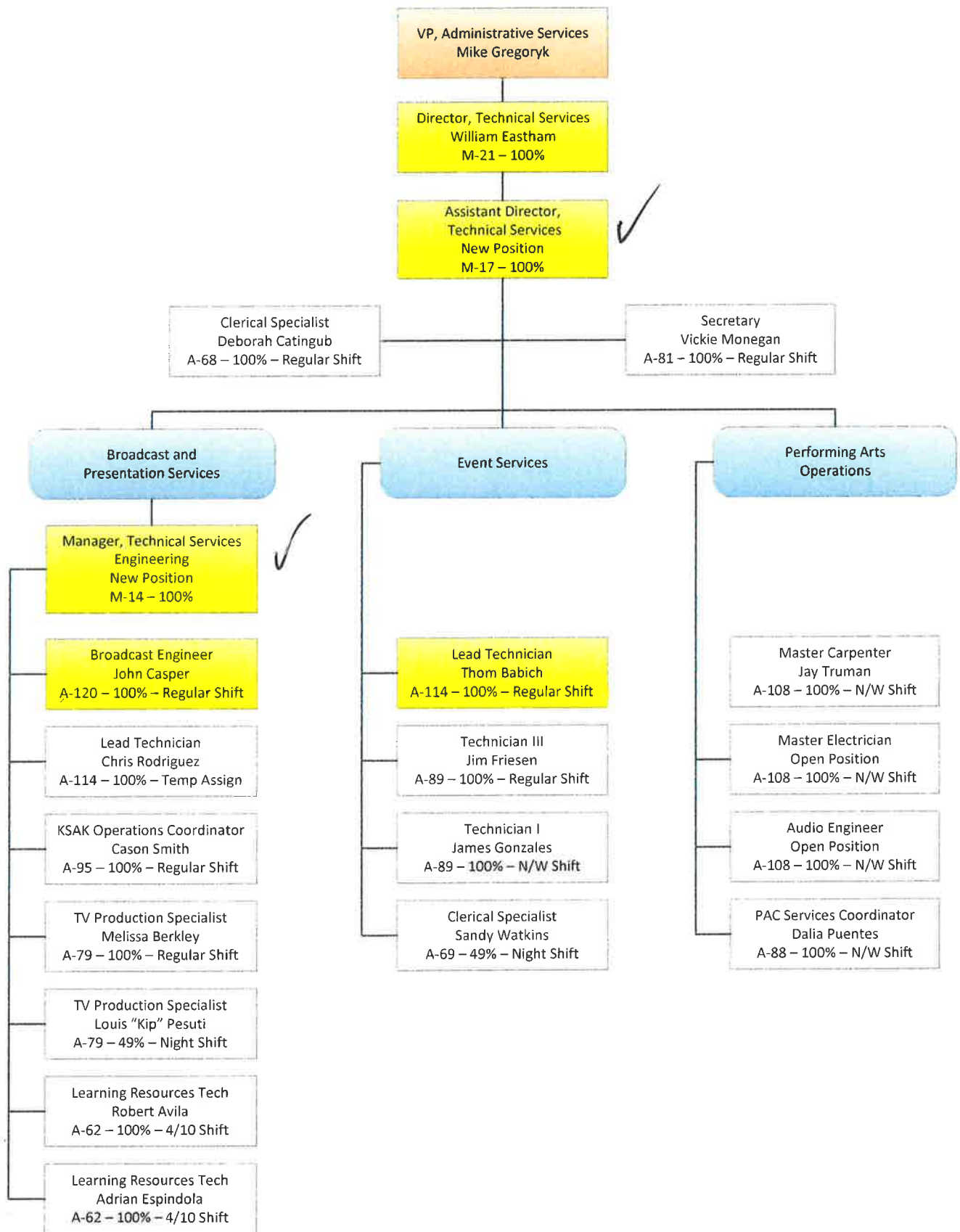
As the number of managed classroom system expands, a tremendous amount of information needs to be coordinated, gathered, managed and communicated. A typical higher level system in a classroom will have at least three network connected information servers installed to control equipment and diagnose issues. A properly implemented system will immediately alert our department about issues such as a failed lamp or a defective switcher. If all the controlled systems are not communicating due to hardware, cabling, network or programming issues, the effectiveness of an early warning system is drastically reduced. This in turn reduces the availability of classroom AV systems, which has a direct impact on classroom instruction. As campus technology expands to include additional digital signage, network cameras and networked emergency alert devices this position will increase in importance. Although much of the installation, programming and maintenance of these systems can be contracted out, someone within the District will need to coordinate all of this work as well as continuously monitor the status and health of connected devices. Total Annual Cost \$96,956.

Recommendation:

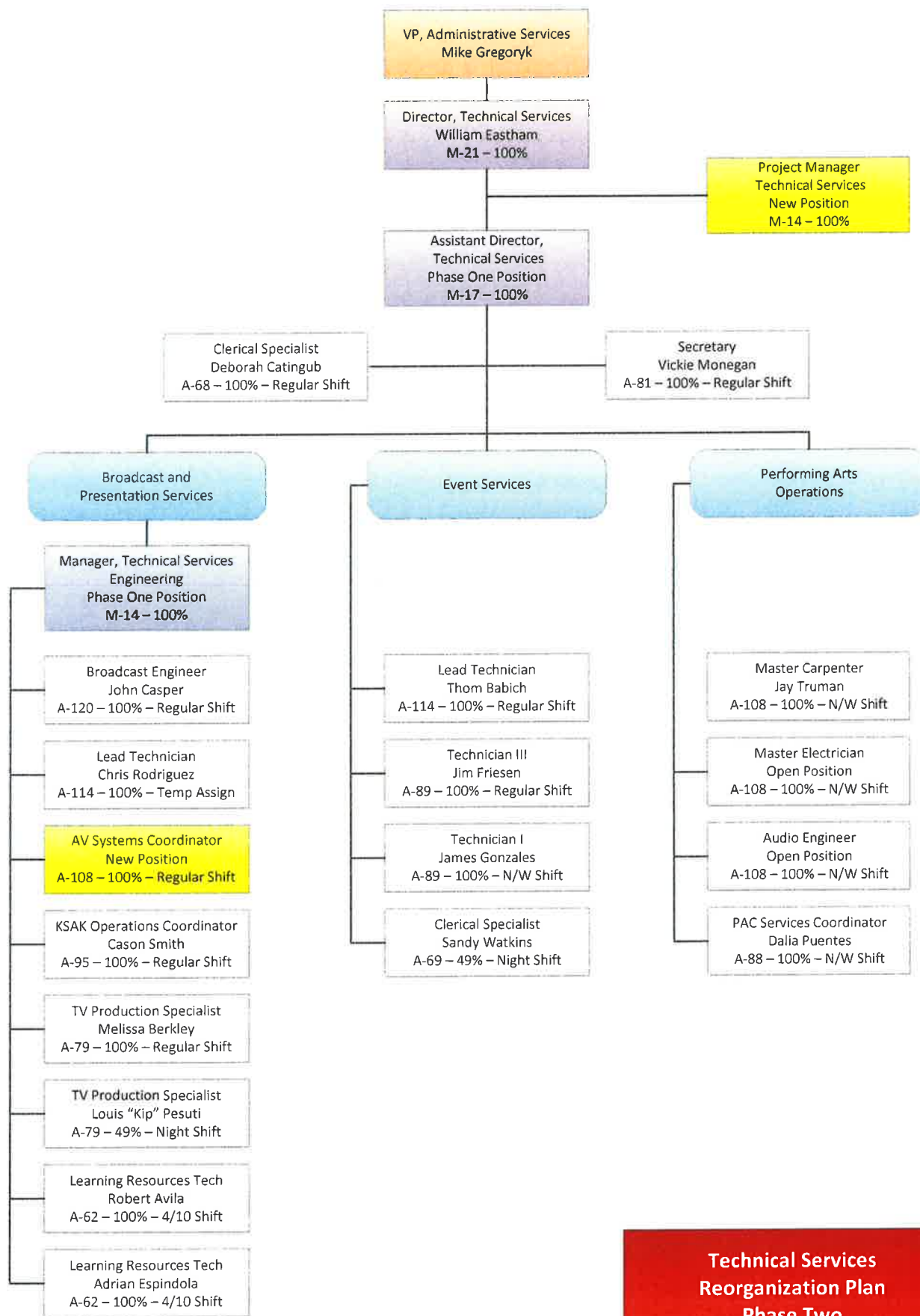
This project is broken into two phases to insure that the proper personnel are in place as part of Phase One to allow participation in the selection of employees in Phase Two. Our recommendation is to implement Phase One as quickly as possible following budget approval and to implement Phase Two at the start of the 2016-2017 fiscal year. It is especially critical that we address the issue of the Manager, Technical Services Engineering before the end of December, 2015, as the authorization for the temporary re-assignment of that employee expires at that time.



Technical Services
Current Organizational Structure
September 2015



**Technical Services
Reorganization Plan
Phase One**



**Technical Services
Reorganization Plan
Phase Two**

SALARY PROJECTION

POS NUMBER	POSTION %	SCH	RANGE	STEP	TOTAL MONTHS	NAME	TITLE	FUND	ORG	ACCT	PROG	ACTIV	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS
Estimated Benefit Rates for 2015-16 Fiscal Year:																
FY 15-16																
MC9992	100.0%	M	19	6	12	Eastham, William S.	Director, Technical Services	11000	672000	215000	613000	2100	30.0000%	(57,543)	(14,443)	71,986
MC9992	100.0%	M	19	6	12	Eastham, William S.	Director, Technical Services	11000	670000	215000	683000	2100	20.0000%	(38,362)	(9,629)	47,991
MC9992	100.0%	M	19	6	12	Eastham, William S.	Director, Technical Services	11000	671000	215000	683000	2100	50.0000%	(95,904)	(24,072)	119,976
MC9992	100.0%	M	21	6	12	Eastham, William S.	Director, Technical Services	11000	672000	215000	613000	2100	30.0000%	61,368	15,250	76,618
MC9992	100.0%	M	21	6	12	Eastham, William S.	Director, Technical Services	11000	670000	215000	683000	2100	20.0000%	40,912	10,167	51,079
MC9992	100.0%	M	21	6	12	Eastham, William S.	Director, Technical Services	11000	671000	215000	683000	2100	50.0000%	102,279	25,415	127,694
NEW	100.0%	M	17	3	12	Assistant Director, Technical Services	Assistant Director, Technical Services	Unknown	Unknown	215000	Unknown	2100	100.0000%	135,706	36,306	172,012
NEW	100.0%	M	14	3	12	Manager, Technical Services Engineering	Manager, Technical Services Engineering	Unknown	Unknown	215000	Unknown	2100	100.0000%	120,581	33,114	153,695
NEW	100.0%	M	14	3	12	Project Manager, Technical Services	Project Manager, Technical Services	Unknown	Unknown	215000	Unknown	2100	100.0000%	120,581	33,114	153,695
Please provide the funding source to cover the additional cost of:														389,618	105,222	974,746

M-19 \$ 239,953

+ 15,438

Phase One: Upgrade M19 to M21

M-21 \$ 255,391

+ 172,012

New M17 Assist. Dir

+ 153,695

New M14 Mgr. Engineering

+ 341,145

SALARY PROJECTION

POS NUMBER	POSITION %	SCH	RANGE	STEP	TOTAL MONTHS	NAME	TITLE	FUND	ORG	ACCT	PROG	ACTIV	ACCOUNT PERCENT	TOTAL SALARY	TOTAL BENEFITS	TOTAL SALARY & BENEFITS
FY 15-16																

NEW	100.0%	A	1080	3	12	AV System Coordinator	AV System Coordinator	Unknown	Unknown	Unknown	Unknown	Unknown	100.000%	71,108	25,848	96,956
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Please provide the funding source to cover the additional cost of:

Phase TWO: New M-14 Project Manager

+ 153,695

New A-108 AV Systems Coordinator

+ 96,956

+ 250,651