



Mt Diablo Unified School District

Measure C Facilities Improvement Program
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Steven Lawrence
Superintendent

MEMORANDUM

DATE: November 5, 2010

TO: Steven Lawrence, Superintendent

FROM: Pete Pedersen, Measure C Facilities Improvement Program

RE: **Proposal to Request Staff Funding Modifications and Reclassifications/Appointments Related to the 2010 Measure C Facilities Improvement Program**

As the District enters both the active programming phase of the greater Measure C Facilities Improvement Program and the immediate development of the District-wide solar program, the responsibilities and core functions of several Maintenance and Operations staff members will continue to evolve and adjust, resulting in an increasing amount of task time being necessarily devoted to the support and oversight of Measure C projects and programs. While these positions are presently funded entirely through General Fund programs it is now appropriate that funding for these affected positions be adjusted to properly reflect that amount of time dedicated to Measure C related activities and the support of Measure C programs. Additionally, the task sets currently performed by incumbents in several of these same positions have been, and will continue to be so profoundly affected by Measure C related program needs that we are proposing that they be reclassified and/or appointed to more appropriate classifications.

It is important to note that while the primary intent of this proposal is to recommend realignment of specific position tasks and reapportionment of funding to better reflect the actual program support rendered in said positions, the recommendations proffered herein, collectively result in significant, immediate and long-term relief to the General Fund. With a proposed implementation date of December 1, 2010, the following proposed funding/classification actions would result in a net savings of \$130,679 to the general fund for the remainder of 2010-2011. The net general fund savings for 2011-12 would be \$223,782. Worksheets summarizing costs/savings for the remainder of 2010-2011 and all of 2011-2012 are attached hereto as Exhibits A and B respectively.

1. Freeze Existing Resource Conservation Coordinator Position, Create a Construction Manager I Position and Appoint Incumbent to New Construction Manager I Position

The incumbent Resource Conservation Coordinator has been assigned pivotal management and program oversight tasks assisting with the development and coordination of the District-wide solar program and is presently assisting with the initiation of processes related to the procurement of a District-wide web-based irrigation management program. Moreover, once both Measure C resource conservation programs are

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installed, commissioned and fully operational, the incumbent in this position will perform tasks and assume managerial responsibilities as the single and exclusive point of contact for the coordination of all solar operation and maintenance activities, warrantee administration, performance monitoring, related administrative tasks as well as the coordination of all irrigation management activities. We have been advised by consultants as well as public agencies that said tasks should be assumed to be so demanding that it is anticipated that a full ninety (90) percent of the incumbent's applied work time will be dedicated to supporting and managing these programs. As such, we are proposing that the existing Resource Conservation Coordinator position (1.0 FTE) be frozen, left unfunded, a new Construction Manager I position created and the incumbent Resource Conservation Coordinator be appointed to Construction Manager I (Range 8 on the Management and Confidential Salary Schedule) effective December 1, 2010. Assuming 90% Measure C funding, the cost to support this position through the end of 2010-11 would be \$59,515: \$53,564 in Measure C funding and \$5,951, borne by the General Fund. This same action would result in a net general fund savings of \$49,360 for 2010-2011. The 2011-2012 cost for this position would be \$101,247: \$91,123 in Measure C funding and \$10,124, borne by the General Fund. The resulting 2011-2012 net General Fund savings would be \$83,916.

The leadership of Public Employee's Union, Local One, Maintenance and Operations Unit has been advised of this proposal.

2. Eliminate the Classification of 'Drafting Technician', Adopt Classification of 'AutoCad Drafter/Plan Room Technician' and Reclassify Incumbent Into New Classification

Without benefit of a review or update since 1979, the existing job description for 'Drafting Technician' has long since lost any relationship to the tasks and responsibilities actually performed in this classification. Having adopted Autocad drafting technology well over a decade ago, most of the functions and requirements in the existing job description are no longer even relevant. Moreover, the existing management of the District Plan Room, the use of web-based tools and the existing and planned development and management of department and District web-sites are representative of contemporary job functions that compel the adoption of a new and 'task-accurate' job description.

Attached as Exhibit C, the proposed job description of 'Autocad Drafter/ Plan Room Technician' accurately details those tasks, functions and responsibilities presently assumed by the incumbent in the existing 'Drafting Technician' position as well as those future web site development and management tasks which would need to be assumed in support of the Measure C Facilities Improvement Program. With all deferred maintenance and major project work embedded within the 2010 Measure project list nearly all work performed by the incumbent in the newly proposed position would be directly related to the 2010 Measure C Program. Very little non-Measure C collateral work is anticipated for this position in the long term. As such, it is reasonable that ninety-five (95) percent of this position be funded through Measure C.

Proposed at Range 558 of the Local One, Clerical, Secretarial and Technical Unit Salary Schedule we are requesting immediate adoption of the proposed job description and are further proposing a concomitant action reclassifying the incumbent 'Drafting Technician' into this 0.9375 FTE position effective December 1, 2010. Assuming 95% Measure C funding, the cost of this position through the end of 2010-2011 would be \$42,373: \$40,254 in Measure C funding and \$2,119, borne by the General Fund. This same action would result in a net General Fund savings of \$36,050 for 2010-2011. The 2011-2012 cost for this new position would be \$71,505: \$67,930 in Measure C funding and \$3,575, borne by the General Fund. The resulting 2011-2012 net General Fund savings would be \$62,056. The leadership of Public Employee's
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Union, Local One, Clerical, Secretarial and Technical Unit has been advised of this proposal and has been involved in discussions/deliberations regarding the proposed job description and placement on the salary schedule.

3. Modify Funding for Three (3) Existing 'Area Facility Manager' Positions

The planned implementation of both the solar program as well as those multiple improvement projects captured in the greater Measure C Facilities Improvement Program presently relies on a dramatically increased level of participation and management involvement from the three (3) existing Area Facility Managers. Working directly with the Measure C Project Coordinator and the Measure C Program Managers these three (3) positions will be directly responsible for the coordination all construction related activities, interim housing, staff relocation and re-occupancy details with the site throughout the entire Measure C implementation schedule. As such, we are conservatively anticipating that at least twenty (20) percent of their collective applied time will be dedicated to the support of Measure C related activities.

With a proposed implementation date of December 1, 2010, and assuming 20% Measure C funding, the cost to support these three (3) Area Facility Manager positions through the end of 2010-2011 would be \$159,784: \$31,957 in Measure C funding and \$127,827, borne by the General Fund. This same action would result in a net General Fund savings of \$31,957 for 2010-2011. The 2011-2012 cost for these positions would be \$274,665: \$54,933 in Measure C funding and \$219,732, borne by the General Fund. The resulting 2011-2012 net General Fund savings would be \$54,933.

4. Modify Funding For Existing Trades Supervisor Position

As was the case with the 2002 Measure C Program, the planned projects of the 2010 Measure C Facilities Improvement Program will require the regular involvement of the District's Trade Supervisor. Both planned and unforeseen impact to existing utility/systems infrastructure will necessitate ongoing coordination, technical assistance and support from this position. And while involvement in the planning and construction of the District-wide solar program might necessitate a dramatically higher level of participation, we anticipate that, at a minimum, over the next five (5) to six (6) years, twenty (20) percent of the incumbent Trades Supervisor's applied time will be dedicated to the planning and support of Measure C projects.

Assuming 20% Measure C funding, the cost to support the Trades Supervisor position through the end of 2010-2011 would be \$66,558: \$13,312 in Measure C funding and \$53,246, borne by the General Fund. The resulting 2010-2011 net General Fund savings would be \$13,312. The 2011-2012 cost for this position would be \$114,386: \$22,877 in Measure C funding and \$91,509, borne by the General Fund. The resulting 2011-2012 net General Fund savings would be \$22,877.

5. Create 1.00 FTE Network Technician II Position to Assist in Planning and Inspection of Measure C Technology Infrastructure and Classroom Technology Improvements

With over \$19,800,000.00 in the 2010 Measure C Facilities Improvement Program earmarked for technology-related improvements, the design and inspection of these improvements requires the direct involvement of those technicians who are intimately familiar with site-specific technology needs and who will ultimately be assigned to maintain and support these very same improvements. Moreover, the professional consultants just recently retained to develop the final installation designs and specifications

for these technology improvements must rely on the institutional knowledge and site-specific technical input that can only be provided by District technicians. So acknowledged, we are proposing that an additional 1.00 FTE Network Technician II position be created, using Measure C funding, to supplant the Measure C related planning and inspection tasks which must be performed by existing Network II Technicians. It is our intent to 'split' the 1.00 FTE between two (2) existing Network Technician II positions, dedicating approximately fifty (50) percent of their applied time in the performance of Measure C work. The 1.00 vacancy created in this fund shift/supplant would be backfilled via a conventional recruitment to perform the non-Measure C work displaced by the Measure C tasks performed by the two (2) existing Network Technician II incumbents. In proposing a December 1, 2010 implementation date, the cost to support this additional position through the end of 2010-2011 would be \$55,227. The total 2011-2012 cost for this position would be \$94,336. There would be no additional cost to the General Fund.

Your consideration of this proposal is appreciated.

cc: Greg Rolen