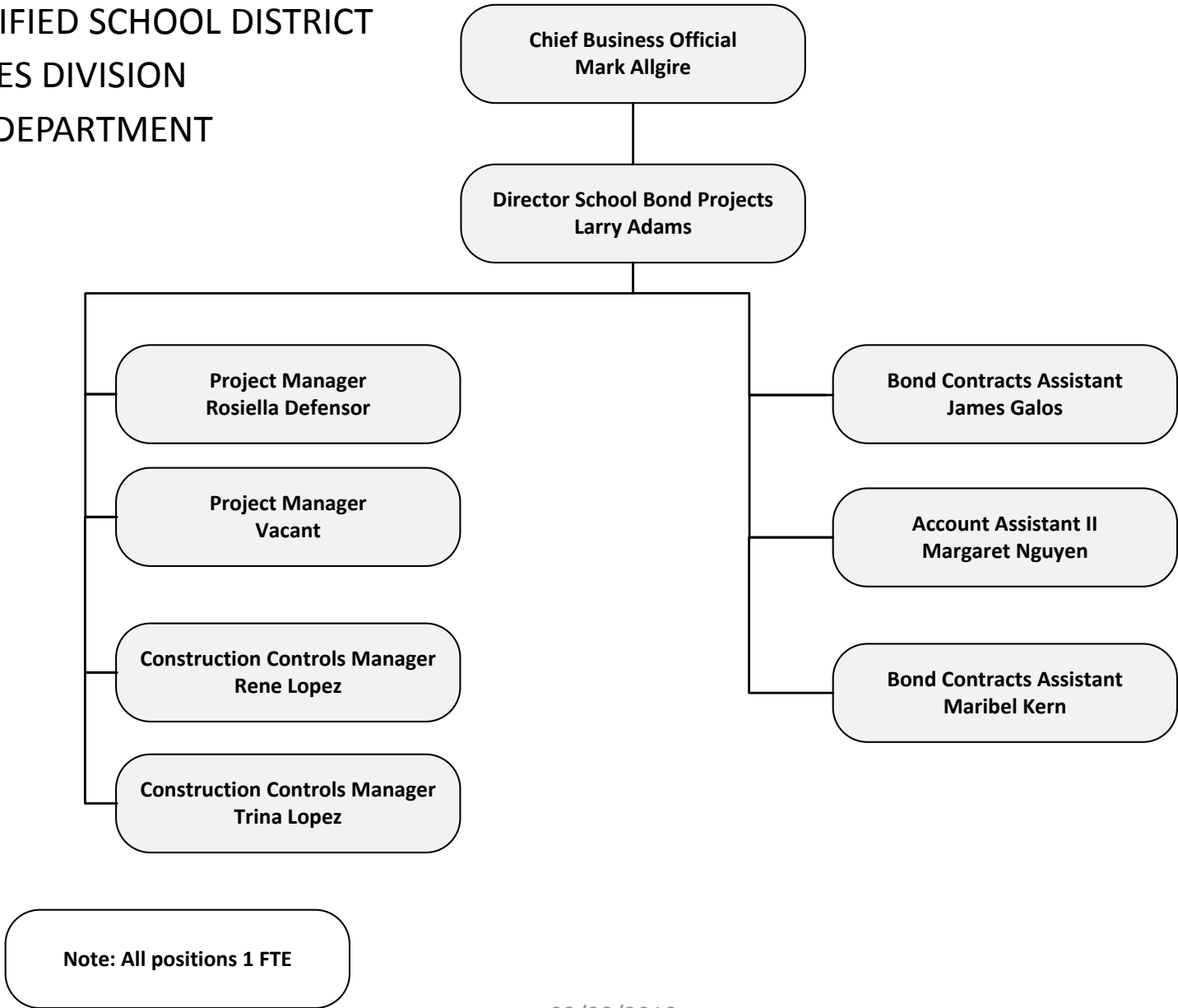


BOND PROJECTS DEPARTMENT

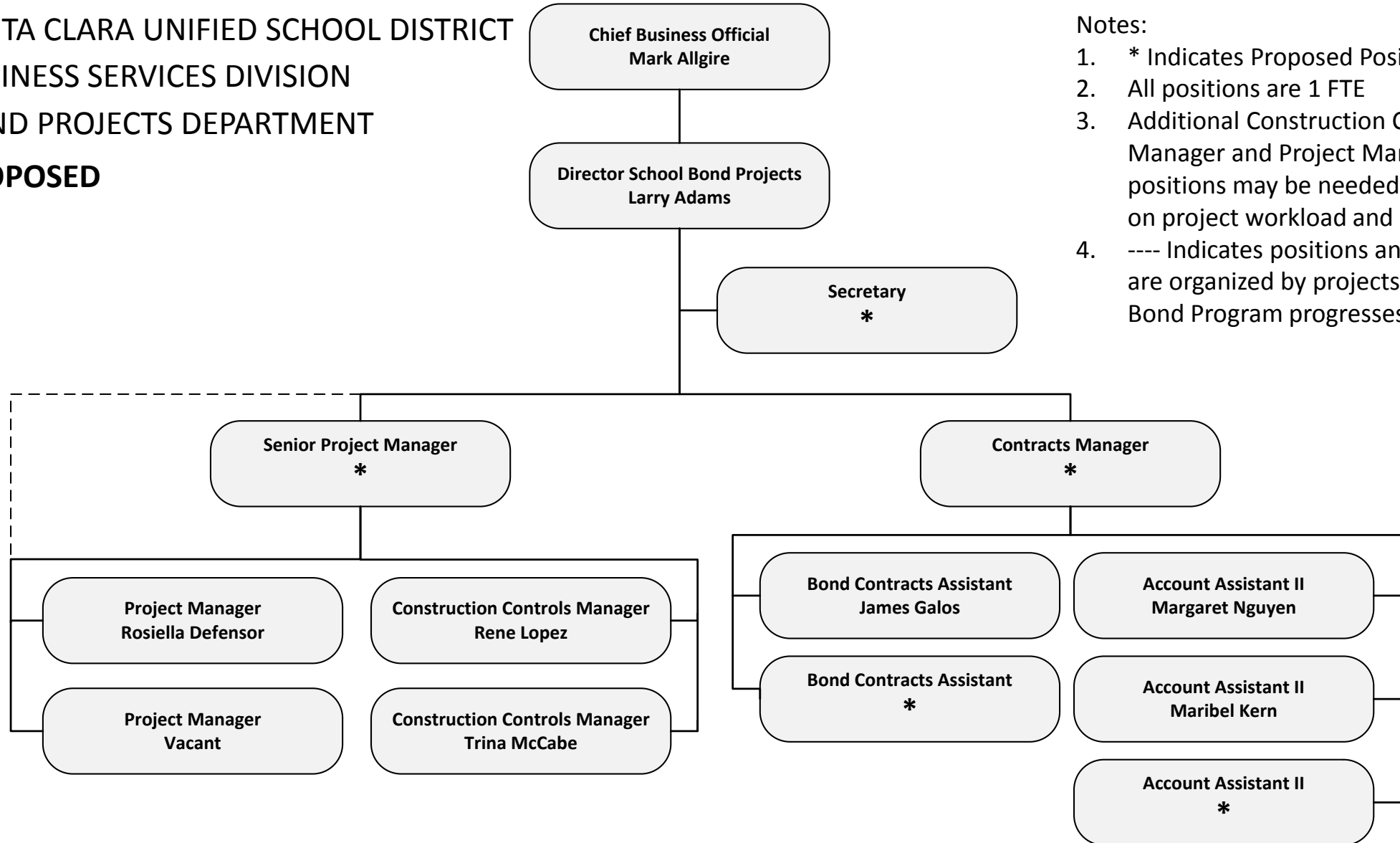
**SANTA CLARA UNIFIED SCHOOL DISTRICT
DEPARTMENT REPORT**

March 8, 2018

SANTA CLARA UNIFIED SCHOOL DISTRICT
BUSINESS SERVICES DIVISION
BOND PROJECTS DEPARTMENT
EXISTING



SANTA CLARA UNIFIED SCHOOL DISTRICT
BUSINESS SERVICES DIVISION
BOND PROJECTS DEPARTMENT
PROPOSED



Notes:

1. * Indicates Proposed Position
2. All positions are 1 FTE
3. Additional Construction Controls Manager and Project Manager positions may be needed depending on project workload and funding.
4. ---- Indicates positions and reporting are organized by projects as the Bond Program progresses.

Bond Projects Department

Current Structure: • 7 employees supplemented with contracted extensions of staff.

- Proposed Structure:**
- +/- 15 employees supplemented with reduced contracted extensions of staff.
 - Does not apply to Construction Management pre-construction and on-site construction services.
 - Does apply to the Bond Project Office (Department).
 - Meant to be flexible – additional employees authorized based on need with:
 - Concurrence of the Director School Bond Projects, Chief Business Official and Superintendent.
 - Ratified by the Board.
 - No cost to the General Fund, all costs born by Building Funds.
 - Phased in approach.
 - Proposed 15 FTE would equate to approximately 11 contracted extension of staff positions:

| | |
|-------|--|
| 1 | Secretary III |
| 2 | Bond Contract Assistants |
| 3 | Accountant Assistants |
| 2 | Senior Project Manager/Program Manager |
| 1 | Contract/Office Manager |
| 3 | Project Managers |
| 3 | Construction Control Managers |
| <hr/> | |
| 15 | Total |

Bond Projects Department

- Rationale:**
- Need to develop District “institutional memory”.
 - Transition to future as current employees retire.
 - Potential significant increase in workload: Measure H-2014, Agnews Campus, possible new bond.

- District FTE:**
- Advantages
 - Additional positions for given cost of contracted extensions of staff.
 - Positions directly responsible to District.
 - Information retained in District “institutional memory”.
 - Risks
 - Dealing with rapid change in District organizational structure.
 - Workers Compensation. Performance issues.

- Contacted Extensions of Staff:**
- Advantages
 - Quick source of specialized expertise.
 - Flexibility in dealing with project and program change.
 - No District “lay-offs” as projects complete.
 - Risks
 - Higher cost
 - 3rd Party “arms-length” relationship.