Business Support Services Goal Progress 2014

Long Beach City College

Admin - Business Support Services (Goals)

Mission: Through integrity and consistent dedication, Business Support Services shall protect and support the Long Beach Community College District by utilizing methods and best practices that enable the District to understand, prioritize and control risks that impact the well-being of the District, its students, employees and community. Our efforts serve all areas of the College in support of the overall mission of the District which focuses on student success. Our commitment to the College Community is to:

> Create and preserve a safe learning environment for students, employees and campus visitors;
> Identify and implement strategies to manage risks and reduce losses;
> Comply with laws and regulations;
> Provide guidance and expertise;
> Take pride in the District, department, and ourselves by providing high quality customer service.

Description: The Business Support Services department is accountable for overseeing the following departments:

Contracts Management Department - Provides support to staff, faculty, vendors and contractors in understanding and applying the policies and procedures related to contracting for construction and professional services. This office will competitively bid public works projects and services as well as review, negotiate, and process all contractual agreements.

Warehouse Department- Supports organizational student and staff goals by providing integrated logistic services. These services include receiving operations, shipping, storage, issuance, and distribution of materials to all campus sites. The Warehouse assists the Purchasing Department in resolving product discrepancy matters.

Environmental Health & Safety Services Department - Is a service department that exists to ensure a healthy and safe environment for District employees, students and other members of the campus community. EHS is responsible for the development and implementation of the injury and illness prevention plan, which incorporates programs and procedures designed to prevent injuries and minimize the impact to District operations on the natural environment. It is the goal of the EHS office to fulfill these responsibilities in a cost effective manner with minimal disruption to campus activities.

Parking Services Department- Provides students, staff and the surrounding community accessibility to a safe and inviting learning environment. Parking Services Coordinators are responsible for the upkeep and maintenance of parking lots throughout the District. This includes resurfacing, proper paint markings, signage, access to state of the art parking permit machines, and the coordination of special events on campus. Our student assistant program employs 8-10 student assistants each semester. Their visibility throughout the campus provides guests with an approachable employee with advanced knowledge of the campus; they also enforce all parking regulations.

Mail Services Department - Is directly responsible for receiving, processing and distribution of all incoming District mail and packages. Mail Services is also responsible for the preparation, processing and shipping of all outgoing correspondence.

Reprographics Department - Is directly responsible for providing District-wide support to faculty and staff by producing quality high-volume document and graphic reproduction.

Purchasing Department - Is primarily responsible for preparing and issuing all purchase orders in accordance with state and college regulations and maintaining ethical and effective business practices. This department will publicly bid equipment and services. To be valid, purchase orders must be approved by the LBCCD Governing Board. The Purchasing Department staff is committed to providing the highest level of customer service, efficiency and integrity in its duty to procure the goods and services necessary for the college to fulfill its educational mission.

Risk Services- Provides oversight of workers' compensation claims and processes, student insurance claims and coverage, property and liability insurance claims, and student/employee accident investigations and reporting.
LBCC Auxiliary- Provides oversight and management of the campus stores, food and vending services, and the Auxiliary’s 501 c (3) designation and reporting.

Primary Functions - LAC: Refer to "Description" above for the department's primary functions.
Primary Functions - PCC: Refer to "Description" above for the department's primary functions.

Internal Conditions (see Help for list):
Staffing limitations exist due to the increase in parking needs and arrangements due to construction, as well as the increase in contract requests coming in from the various departments on campus. Funding limitations come from the limited funding available to the various District departments due to revenue shortfalls associated with the State budget.

External Conditions- Regulatory/Legislative Changes:
Continual regulatory compliance changes require Business Support Services to alter or modify processes or procedures to ensure compliance. Compliance with CalOSHA, Ca. Dept. of Industrial Relations, LACOE, DSA, City of Long Beach, case law, CalEPA, AQMD, California Integrated Waste Management, and the Public Contract Code all represent external conditions that the District cannot control. The District elected to adopt CUPCCA in October 2012 thereby changing the bid thresholds for public works projects.

External Condition- Industry & Labor Market Trends:
Market trends have a large impact on the cost of insurance. The market trend currently is swinging into a hardening market that will increase insurance costs. Local, regional, and global catastrophes and losses all have an effect on rates and availability of coverage upon renewals. Risk identification, mitigation, and loss control become crucial to purchasing insurance at lower rates during a hardening market.

External Conditions- Other:
The construction market is very competitive. This results in higher costs for public entities related to legal expenses to manage the public bidding process, contractual risks, claims and lawsuits.

Describe how your dept. supports student learning:
Business Support Services aims to control and limit losses that result in a drain of General Fund dollars that should be spent on student success and programs. Regulatory citations, lawsuits, and property losses all have a negative impact on the General Fund. Business Support Services also employs student-workers that support the mission and goals of the Business Support Services department, as well as the College as a whole. Providing "real-life" work experience and leadership to the student results in student learning.

Staff:
See attachment

Names & Titles of Department Planning Participants:
Blanca Morales- Contracts Technician
Margie Padron- Director Business Support Services
Brendan Hayes- EHS and Parking Services Manager
Nate Jarrett- Mail and Reprographics Manager
Therese Wheeler- Contracts Technician
Ed Miller- Mail Services
Brian Harvey- Mail Services
John Meyer- Parking Services Coordinator
Tom Vu- Reprographics
Cindy Smith- Risk Services Coordinator
Sandy Rice, Sr. Buyer
Roland Ticzon, Buyer
Cindy Jackson, Buyer
Ricardo Harris, Warehouse Manager
Ron Estacio, Receiving Clerk
Magdaleno Zamarripa, Driver
Jehrome Pena, Parking Services Coordinator
Alan Moloney, Deputy Director, Purchasing & Contracts

2011-2012 Accomplishments:
E, H & S completed 19 trainings; training 327 staff of which 110 completed the OSHA mandated trainings. Mail Services exceeded the goal to reduce postage cost achieving a 45% reduction for a 3-year period by automating mailing systems; Reprographic Services Department implemented on online request system; Warehouse reduced inventory discrepancies achieving a 96% completion rate on the PO DATA report; Contracts Management continued to refine processes and provide trainings to college staff that submit a high number of contracts for processing.

2012-2013 Accomplishments:
The Contracts Management Office conducted 2 trainings attended by 39 staff and the average number of days to process a contract was reduced from 49 to 41 days. The District elected to adopt the CUPCCA for public works projects thereby substantially changing the processes for bidding public works. Online contractor registration forms were developed and trainings with Facilities and the Bond Management Team were conducted. The Warehouse initiated meetings with IITS to develop a computerized archive inventory system. The Mail Services department developed and implemented an application to record and track all incoming packages and accountable items. The Reprographics department significantly reduced the number of email requests and increased the number of online submitted requests. Online submissions increased by 39%. E,H&S department conducted a whole campus
inspection in March 2013 as well as 22 site specific inspections. Additionally, 81% of internally generated corrective action reports are being completed within 14 days. Two safety trainings per month were provided online to targeted employee groups with an additional one in March. Additionally, four inservice trainings related to workplace safety and emergency operations were presented to Faculty, Financial Aid staff, Executive Assistants, and Vice Presidents and Deans.

2013-2014 Accomplishments:

The Purchasing staff incurred a 6.35% increase in volume of purchase orders and conducted staff requisition trainings as well as process trainings with Fiscal Services.

The Warehouse staff have started the implementation of the archive storage and retrieval logging system.

Contracts Management processed 320 contracts with an average processing time of 35 days. Meetings with user groups were conducted to streamline the process and help reduce number of days to process.

Mail Services had a completion rate of 98% of total complementary items delivered. Reprographic Services continues to reduce in person and email requests and increase online submissions. Of the total number of orders processed, 76% of those are online submissions which is an increase of 14% over last year.

EHS developed and conducted parking lot inspections of all lots resulting in recommendations for signage, lighting, stall and ground markings, pot hole repairs and traffic flow improvements. EHS also provided several employee trainings targeting work activities, personal and classroom safety, and an active shooter drill in coordination with LBPD at the LAC campus in April. A district-wide inspection was conducted by SWACC with only 39 corrective actions required of which 77% were completed within 14 days.

Admin - Business Support Services (Goals) -

Goal #1 Regulatory Compliance - Ensure full compliance and adherence to local, State, Federal regulatory requirements with zero violations and associated financial penalties.

Start Date: 08/01/2012
End Date: 07/31/2015
Goal Status: In Progress
Goal Priority: High
Rationale: To reduce the potential for a loss (personnel, financial, property) and protect our campus community.

Strategies:
Meet regulatory requirements set forth by the specific governing agencies on an annual basis.
Increase building safety inspections.
Participate in regular inspections by the regulatory agencies and remediate any potential deficiencies identified in a timely manner.
Provide appropriate documentation requested by the regulatory agencies to eliminate the potential for citations or fines.
Increase lighting and signage throughout parking structure and lots

Responsible Parties:
Business Support Services Director, Risk Services Coordinator, Deputy Director Purchasing & Contracts, Warehouse/Logistics Manager, Environmental Health and Safety Manager, and Mail Services & Reprographics Manager.

Campus supported by this

<table>
<thead>
<tr>
<th>Goals</th>
<th>Request &amp; Justification / Resources Needed</th>
<th>Goal Progress</th>
<th>Strategies Implemented &amp; Follow-Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin - Business Support Services (Goals) - Goal #1 Regulatory Compliance - Ensure full compliance and adherence to local, State, Federal regulatory requirements with zero violations and associated financial penalties.</td>
<td>Resources Needed Name: Funding for Training</td>
<td>11/30/2014 - Risk Services staff continues to work in coordination with Human Resources to make sure that employees have the required trainings with regards to Sexual Harassment, Mandatory Reporting, Bullying, Diversity, etc. through Keenan's SafeColleges online program. Business Support Services staff have attended several professional development seminars over that past year including but not limited to Indemnity Articles, Changes to the Prevailing Wage Laws, Public Works Contracting, Clery Act, etc. N/A: N/A</td>
<td>11/25/2013 - Department continues to seek training and professional opportunities. Purchasing staff applied for and received a stipend to attend the Foundation for California Community Colleges Purchasing conference in April 2013. EH&amp;S Manager attends the quarterly Emergency Coordination meetings with the City of Long Beach. N/A: N/A</td>
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<tr>
<td>Start Date: 08/01/2012</td>
<td>Inter-Level/ VP Level Group Decision: Not Approved</td>
<td>Next Step: Continue Working on Goal</td>
<td>Next Step: Continue Working on Goal</td>
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<tr>
<td>End Date: 07/31/2015</td>
<td>Fiscal Year: 2012 - 2013</td>
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<tr>
<td>Goal Priority: High</td>
<td>Estimated Cost: 7000</td>
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<td>Rationale: To reduce the potential for a loss (personnel, financial, property) and protect our campus community.</td>
<td>Type of Resource Requested: Other</td>
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<tr>
<td>Strategies: Meet regulatory requirements set forth by the specific governing agencies on an annual basis. Increase building safety inspections. Participate in regular inspections by the regulatory agencies and remediate any potential deficiencies identified in a timely manner. Provide appropriate documentation requested by the regulatory agencies to eliminate the potential for citations or fines. Increase lighting and signage throughout parking structure and lots</td>
<td>Department Code: 679100 Support Services</td>
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<tr>
<td>Requested Funding Source: General Fund</td>
<td>Requested Funding Source:</td>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>goal/project/strategy: Both</td>
<td>Resources Needed Name: Electronic RFP and Contracts Management System</td>
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<tr>
<td>Other Area impacted by this goal/project/strategy: Facilities</td>
<td>Resources Needed Description: A new software solution which is used within Purchasing and Contracts to automate the Request for Proposal process, automate the contract development system, automate the signature process to obtain signatures electronically, and a new contracts repository system. All of these solutions are provided by companies which offer ERFx software solutions.</td>
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<tr>
<td>If Other select above, please specify: District-wide operations are impacted by regulatory compliance</td>
<td>Level of Support Needed: School or VP</td>
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<tr>
<td>Level of Support Needed:</td>
<td></td>
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<tr>
<td>Admin - Business Support Services (Goals) - Goal #2 Reduce Liability Exposure - Develop and implement new strategies that protect the District from liability exposure in lawsuits and potential financial loss exposure.</td>
<td>Start Date: 08/01/2012</td>
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<tr>
<td>End Date: 07/31/2015</td>
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<tr>
<td>Goal Status: In Progress</td>
<td>Fiscal Year: 2015 - 2016</td>
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<tr>
<td>Goal Priority: High</td>
<td>Duration: On-going</td>
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<tr>
<td>Rationale: To ensure that General Fund dollars are spent meeting the instructional and educational goals set forth the Board of Trustees and the Superintendent-President.</td>
<td>Estimated Cost: 120000</td>
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<tr>
<td>Strategies: Contractual risk transfer Financial risk transfer Safe work practices Providing a safe and secure campus Employee training</td>
<td>Type of Resource Requested: Software</td>
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<tr>
<td>Responsible Parties: Business Support Services Director, Risk Services Coordinator, Deputy Director Purchasing &amp; Contracts, Warehouse/Logistics Manager, Environmental Health and Safety Manager, and Mail Services &amp; Reprographics Manager.</td>
<td>Justification for Resource Request: The current Contracts, RFP, and PO distribution process is paper based using Word, Excel. Email, and scanning to send and receive the documents. Much of this is still done by hand and is manual. Each RFP is created using templates which are word documents and allow for many errors. Updates in new codes or policies create a need to not only update templates but the resulting contracts and this is done document by document which is time consuming and increases the amount of errors. A new system which brings us from RFP, to contract development, to electronic signatures, to archiving those materials has become the norm in the industry. The amount of staff time required to create, store, and access contracts is greatly reduced since contracts will be able to be</td>
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<tr>
<td>Campus supported by this goal/project/strategy: Both</td>
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<tr>
<td>If specific to a functional unit, indicate here: Risk Services, Contracts &amp; Purchasing, Warehouse, Environmental Health &amp; Safety, Other Area impacted by this goal/project/strategy: Facilities</td>
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## Level of Support Needed:
School or VP

### Request & Justification / Resources Needed

searched by expiration dates, contract terms, signature dates, amendment dates, contract totals, and other identifiers which can be assigned by LBCC to meet our needs. From a regulatory standpoint the system provides us a tool to identify templates which need updating when a law changes or contracts which need to be amended for that same law change. Currently there is no way to find that information without pulling a file and reading each one. This new system will be used by both Contracts and Purchasing and can be used for Bond and Non-Bond related RFP's and contracts. The cost of the start is projected to be $120,000 in year one but will decrease in future years since a large portion of the costs is implementation.

**Department Code:**
677100 Purchasing

**Requested Funding Source:**
General Fund

**Resources Needed Name:**
Equipment, supplies (PPE)

**Resources Needed Description:**
Personal Protective Equipment can be utilized to decrease work-related injury/illness
Indoor air quality measurement tools/equipment can be utilized to investigate potential indoor air quality complaints
Resources will be used to contract out the training of employees (mainly Facilities staff) in the areas of forklift certification, working at heights (utilization of the scissor lift), etc.

**Inter-Level/ VP Level Group Decision:**
Approved & Funded

**Fiscal Year:**
2012 - 2013

**Duration:**
One-time

**Estimated Cost:**
10000

**Type of Resource Requested:**
Equipment

### Goal Progress

11/25/2013 - Indoor Air Analyzer and Moisture Meter were purchased and are currently being utilized.

Trainings are being conducted online via Keenan's Safe Colleges website. Facilities contracts out for the forklift certification

N/A:

**Next Step:**
Continue Working on Goal

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### Admin - Business Support Services (Goals) - Goal #3 Operational Efficiencies - Increase operational efficiencies within the department and develop more effective business support services in order to serve our internal and external customers.

**Resources Needed Name:**
.45 Parking Services employee

**Resources Needed Description:**
Currently, under the direction of the EH&S

12/01/2014 Revised; new request for clerical/office support

N/A:

N/A:

**Next Step:**
Continue Working on Goal
### Goals

| Start Date: | 08/01/2012 |
| End Date: | 07/31/2015 |
| Goal Status: | In Progress |
| Goal Priority: | High |

**Rationale:**
Business Support Services is a service entity which exists solely to serve the needs of our campus community and students.

### Request & Justification / Resources Needed

**Strategies:**
- Develop modern archive storage & retrieval system in the Warehouse
- Implement and increase usage of technological solutions—Mail and Reprographics
- Implement scanning and document control for better efficiency—Purchasing

**Responsible Parties:**
- Business Support Services Director
- Risk Services Coordinator
- Deputy Director
- Purchasing & Contracts
- Warehouse/Logistics
- Manager
- Environmental Health & Safety
- Manager
- Mail Services & Reprographics Manager

**Campus supported by this goal/project/strategy:**
Both

**Level of Support Needed:**
- School or VP

**Justification for Resource Request:**
Bringing the new Parking Structure online has also required increased patrolling and management of the new structure. Currently, student assistants work 8am-10pm to patrol the parking lots, perform enforcement, and assist parking structure users with questions or incidents. The Parking Services dept. needs to have 2 full time parking services employees to coordinate the student parking services employees, who are currently unsupervised from 4pm-10pm.

**Department Code:**
- 695000 Park Maint & Repair

### Goal Progress

**Next Step:**
- Dropped

### Strategies Implemented & Follow-Up

| Fiscal Year | 2013 - 2014 |
| Duration | On-going |
| Estimated Cost | 30000 |
| Type of Resource Requested | Personnel - Classified/ Manager |

**Next Step:**
Continue Working on Goal

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**Resources Needed Name:**
- .45 Warehouse Worker

**Resources Needed Description:**
Current workloads at the warehouse with the addition of new faculty and their needs, the increase in auctions and salvage activities due to building moves and relocations has meant that the current staff is unable to implement the new archive system and program.

**Inter-Level/ VP Level Group Decision:**
NEW

**Fiscal Year:**
2014 - 2015

**Duration:**
On-going

**Estimated Cost:**
18125

**Type of Resource Requested:**

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**Next Step:**
Continue Working on Goal

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**Inter-Level/ VP Level Group Decision:**
Not Approved

**Fiscal Year:**
2014 - 2015

**Duration:**
On-going

**Estimated Cost:**
18125

**Type of Resource Requested:**

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**Next Step:**
Continue Working on Goal
### Goals

**Personnel - Classified/ Manager**

**Justification for Resource Request:**

- The new move to a central archive and retrieval program managed and coordinated by the warehouse requires additional personnel time to support the program. The time to in-take and process a new set of items into the system is 2 hours. Currently the project has been kicked off but is stalled because of the increase in other projects requiring the Warehouse staff leaves no time to support this programmatic need.
- 50% of District “inter-campus dept. moves” normally require two-three men to complete safely and effectively. This is due to the volume, size, and weight of equipment or materials. With additional manpower there is a significant reduction window for employee injury and associated worker comp. claims costs and improved flexibility and expedited scheduling of service. Reduced requests for additional manpower and resources from an already stretched facility staff to aid warehouse/logistics operations and decrease facility staff workloads from “Warehouse” generated support requests allowing for their dept. to focus on their dept. outcomes.
- 50% District logistical support requests from various dept. areas at both campuses require additional manpower to support future activities. Many departments hold events concurrently within the same date ranges and specified time periods as other dept. areas. Additional manpower needed to support various student services event requests. Additional manpower would eliminate manpower shortages, problems with flexible scheduling for end user, and time delays for support of these important and critical district “student centered events”.
- 40% of District surplus, auction, and recycle operations require additional manpower to facilitate physical material handling of materials in regards to various e-waste, hazardous materials storage, confidential destruction, district auctions, inventory and furniture storage and issuance activities.

**Department Code:**

677200 Warehs Recv

**Requested Funding Source:**

General Fund

<table>
<thead>
<tr>
<th>Resources Needed Name</th>
<th>Resources Needed Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment- truck</td>
<td></td>
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</tbody>
</table>
The Warehouse does not possess a stakebed truck for regular use. It must compete with Facilities to utilize it in order to make deliveries. The current aged box truck does not allow for pallets of material to be placed into the bed, thus increasing lag time in delivery due to the need for a stakebed truck. The Warehouse possessing its own stakebed would increase efficiency and delivery schedules to the PCC and LAC.

**Inter-Level/ VP Level Group Decision:**
Not Approved

<table>
<thead>
<tr>
<th>Fiscal Year:</th>
<th>2012 - 2013</th>
</tr>
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<tbody>
<tr>
<td><strong>Duration:</strong></td>
<td>Both (i.e., initial &amp; maintenance costs)</td>
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<tr>
<td><strong>Estimated Cost:</strong></td>
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<td><strong>Type of Resource Requested:</strong></td>
<td>Equipment</td>
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<td><strong>Department Code:</strong></td>
<td>677200 Warehs Recv</td>
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<tr>
<td><strong>Requested Funding Source:</strong></td>
<td>General Fund</td>
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<tr>
<td>Resources Needed Name:</td>
<td>Full time Office Assistant</td>
</tr>
<tr>
<td>Resources Needed Description:</td>
<td>Office Assistant to work at the PCC Duplicating Center</td>
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</table>

**Inter-Level/ VP Level Group Decision:**
NEW

<table>
<thead>
<tr>
<th>Fiscal Year:</th>
<th>2015 - 2016</th>
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<tbody>
<tr>
<td><strong>Duration:</strong></td>
<td>On-going</td>
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<td><strong>Type of Resource Requested:</strong></td>
<td>Personnel - Classified/ Manager</td>
</tr>
</tbody>
</table>

**Justification for Resource Request:**
Office Assistant at the PCC Duplicating center in order for the center to be open more hours to meet the needs of faculty.

**Department Code:**
677500 Duplicating

**Requested Funding Source:**
General Fund

**Resources Needed Name:**
Increase hours Reprographic Technicians

**Resources Needed Description:**
N/A

**Next Step:**
Continue Working on Goal

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12/01/2014 - seeking to fund this in the 2015-16 fiscal year
N/A:
Next Step: Continue Working on Goal

12/01/2014 - Funded 2014-15
N/A:
Next Step: Continue Working on Goal

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<th>Strategies Implemented &amp; Follow-Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Reprographic Technician hours from 34 hrs/wk to 40 hrs/wk</td>
<td><strong>Inter-Level/ VP Level Group Decision:</strong> Approved &amp; Funded</td>
<td>Next Step: Mark Goal Complete</td>
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<td><strong>Fiscal Year:</strong> 2014 - 2015</td>
<td><strong>Duration:</strong> On-going</td>
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<td><strong>Inter-Level/ VP Level Group Decision:</strong> Approved &amp; Funded</td>
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<tr>
<td><strong>Justification for Resource Request:</strong> In order to meet the demands of the faculty and students, an increase in the number of hours worked by the technicians will allow the hours for PCC Duplicating center to be increased as well as decreasing the turn around times for orders.</td>
<td><strong>Department Code:</strong> 677500 Duplicating</td>
<td><strong>Requested Funding Source:</strong> General Fund</td>
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<tr>
<td><strong>Department Code:</strong> 677400 Mail Services</td>
<td><strong>Requested Funding Source:</strong> General Fund</td>
<td><strong>Requested Funding Source:</strong> General Fund</td>
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<tr>
<td><strong>Resources Needed Name:</strong> Increase hours of Mail Services Worker</td>
<td><strong>Estimated Cost:</strong> 19000</td>
<td><strong>Resources Needed Name:</strong> New Buyer Position</td>
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<tr>
<td><strong>Resources Needed Description:</strong> Increase hours from 34 hrs/wk to 40 hrs/wk</td>
<td><strong>Type of Resource Requested:</strong> Personnel - Classified/ Manager</td>
<td><strong>Resources Needed Description:</strong> Additional FTE to support the buying activity</td>
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<td><strong>Inter-Level/ VP Level Group Decision:</strong> Approved &amp; Funded</td>
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<td><strong>Duration:</strong> On-going</td>
<td><strong>Duration:</strong> On-going</td>
<td><strong>Fiscal Year:</strong></td>
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<td><strong>Estimated Cost:</strong> 19000</td>
<td><strong>Estimated Cost:</strong></td>
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- **Next Step:** Mark Goal Complete
- **Next Step:** Continue Working on Goal
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<tr>
<td>2015 - 2016</td>
<td><strong>Duration:</strong> On-going</td>
<td><strong>Estimated Cost:</strong> 49873.92</td>
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<td></td>
<td><strong>Type of Resource Requested:</strong> Personnel - Classified/ Manager</td>
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<td><strong>Justification for Resource Request:</strong> The amount of purchase orders has increased over the last year by over 6%. The complexity of the purchase orders has also increased with more and more software agreements, technology and equipment advancements. The actual time to process purchase orders increased and the amount of errors by departmental staff entering requisitions has increased. There is a need for on-going and adaptive training to support the Purchasing area as well as a need to have the Buyers more closely in contact with the departmental end users. Buyers workload currently does not allow for more training time or outreach to departments to be more collaborative. Buyers are seen at the end of the process instead of engaged at the beginning of the process where they can add value to the purchase. There is a direct correlation to obtaining additional savings and risk mitigation by having Buyers engaged at the beginning of a process rather than the end.</td>
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<td></td>
<td><strong>Department Code:</strong> 677100 Purchasing</td>
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<td><strong>Requested Funding Source:</strong> General Fund</td>
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<td><strong>Resources Needed Name:</strong> New Contracts Technician Position</td>
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<td><strong>Resources Needed Description:</strong> One new FTE to supplement the existing staffing levels due to an increase in contracts and the complexity of the documents so contracts are completed in a timely manner.</td>
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<td><strong>Inter-Level/ VP Level Group Decision:</strong> NEW</td>
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<td><strong>Fiscal Year:</strong> 2015 - 2016</td>
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<td></td>
<td><strong>Duration:</strong> On-going</td>
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<td></td>
<td><strong>Estimated Cost:</strong> 46121.4</td>
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<td><strong>Type of Resource Requested:</strong> Personnel - Classified/ Manager</td>
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<td><strong>Justification for Resource Request:</strong> This position would allow for cross training</td>
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### Goals

across 3 technicians and provide back-up for vacations and sick leave. Currently the technicians work independently and there is no cross training. The new position will also provide staffing time to allow more outreach and training to the end users. The number of contracts is increasing each year especially as the number of grant applications and awards increases. Each of these new awards requires additional time to develop new contract templates, negotiate terms and conditions with new awardees. This position will decrease risk by providing cross training opportunities and ability for backing up technicians while they are on vacation or leave. The additional position will also provide the ability to dedicate time for additional training programs and seminars for the end users. The training will be focused on reducing contractual risk, negotiations, required contract terms, how to manage contractors, avoiding conflicts of interest, and the entire contracts request process and the required laws we must follow. There is also an additional request for an electronic RFP and Contracts Management System in this report. The implementation of this system will require additional time from the existing technicians to design and implement templates, test the system, and develop training materials.

**Department Code:**
677100 Purchasing

**Requested Funding Source:**
General Fund

<table>
<thead>
<tr>
<th>Resources Needed Name:</th>
<th>Sr. Administrative Assistant, Business Support Services</th>
</tr>
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<tbody>
<tr>
<td>Resources Needed Description:</td>
<td>Administrative support is needed to assist with operational efficiencies, clerical, and office management for Business Support Services.</td>
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</tbody>
</table>

**Inter-Level/ VP Level Group Decision:**
Approved & Funded

**Fiscal Year:**
2013 - 2014

**Duration:**
On-going

**Estimated Cost:**
70000

**Type of Resource Requested:**
Personnel - Classified/ Manager

**Justification for Resource Request:**
The Director, Business Support Services

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12/01/2014 - Funded 2014-15

N/A:

**Next Step:**
Mark Goal Complete

11/25/2013 - seeking to fund 2014-15 fiscal year

N/A:

**Next Step:**
Continue Working on Goal

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Admin - Business Support Services (Goals) - Goal #4 Safe & Healthy Campus - Ensure a safe, healthy work and learning environment by acting proactively to identify campus safety hazards and remediate them quickly.

**Start Date:** 08/14/2009  
**End Date:** 06/30/2015  
**Goal Status:** In Progress  
**Goal Priority:** High  

**Rationale:** In order to help attract and retain students, it is critical that the District provide a healthy and safe environment. A healthy and safe campus community is also critical in reducing the potential of an employee, student, or visitor accident or injury.

**Strategies:**
- Campus site inspections including corrective action reports
- LBPD coverage and patrols
- Safe work practice training
- New-hire safety and emergency preparedness training during orientation and during "On the Job Training" opportunities
- Publicize the District's Safety and Disaster Planning Committee meeting to identify safety liaisons from each of the constituency groups to bring safety concerns to the table to be discussed and mitigated.

**Responsible Parties:**
- Business Support Services Director, Risk Services Coordinator, Deputy Director Purchasing & Contracts, Warehouse/Logistics Manager, Environmental Health & Safety Manager, and Mail & Reprographics Manager

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<thead>
<tr>
<th>Request &amp; Justification / Resources Needed</th>
<th>Goal Progress</th>
<th>Strategies Implemented &amp; Follow-Up</th>
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</thead>
</table>
| currently does not have any administrative support to ensure efficiencies within the department. Business Support Services also has taken on the increased responsibility of overseeing the LBCC Auxiliary, which operates/manages the campus stores, food services contract, and 501 (c)(3) organization. **Department Code:** 677600 Risk Management **Requested Funding Source:** General Fund | 11/25/2013 - An inventory of the science labs was conducted and chemicals identified as "out-dated" and not needed were properly removed from the campus. Spill containment and control have been modernized at the LAC Building O haz mat area and the PCC area was renovated at the Central Plant to have secondary containment. Chemical sweep conducted and old and obsolete chemicals removed and disposed of properly. Keenan & Associates conducted district wide inspection of all facilities in May 2014. The report identified 39 corrective actions of which the majority were completed within 14 days. N/A: N/A **Next Step:** Continue Working on Goal | Resources Needed Name: Chemical Hygiene  
Resources Needed Description: The science labs (Biology/Chemistry) need to be upgraded with proper storage equipment. A significant chemical sweep should take place to identify old chemicals and have them removed from the stock rooms. Spill containment and control should also be modernized. MSDS storage techniques can be updated. **Inter-Level/ VP Level Group Decision:** Approved & Funded  
**Fiscal Year:** 2012 - 2013  
**Duration:** One-time  
**Estimated Cost:** 15000  
**Type of Resource Requested:** Other  
**Justification for Resource Request:** Risk mitigation, chemical spill hazards, haz mat storage **Department Code:** 679100 Support Services **Requested Funding Source:** General Fund  
Resources Needed Name: Clerical/Office Support - Office Assistant  
Resources Needed Description: Funding 25% EHS and 75% Parking Services  
**Inter-Level/ VP Level Group Decision:** NEW  
**Fiscal Year:** 2015 - 2016  
**Duration:** On-going  
**Estimated Cost:** |
<table>
<thead>
<tr>
<th>Goals</th>
<th>Request &amp; Justification / Resources Needed</th>
<th>Goal Progress</th>
<th>Strategies Implemented &amp; Follow-Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>goal/project/strategy: Both</td>
<td><strong>Type of Resource Requested:</strong> Personnel - Classified/ Manager</td>
<td>47000</td>
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<td>Other Area impacted by this goal/project/strategy: Facilities</td>
<td><strong>Justification for Resource Request:</strong> As a result of the reorganization of departments, EHS lost 3 full time switchboard operator positions to the Human Resources Department. Each of these positions provided office support for the EHS and Parking Services. The duties were to maintain and updated the district MSDS data base, enter and process purchase orders and requisitions, distribute temporary guest parking permits, and maintain support databases for both EHS and parking. Front counter of the Public Safety building is frequently unsupported and this position would be able to provide the first contact in this building. The duties would include those lost above as well as answering phones, monitoring and dispatching radio information to the Parking Coordinators, EHS Manager and Parking Control Student Assistants. In addition, the position would support the need for internal review of parking citations issued on campus.</td>
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<tr>
<td>Level of Support Needed: School or VP</td>
<td><strong>Department Code:</strong> 999999 Other (describe above)</td>
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<td></td>
<td><strong>Requested Funding Source:</strong> Other</td>
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