Department: BUSINESS SUPPORT SERVICES

Part 1: Review of Past 3 Years [for Part 1, please limit your responses to one page for each numbered question (1 - 4).]

1. Service Unit Outcomes Assessment Results

A. Summary of Service Unit Outcomes assessment results -

For the area of Parking Services, students and staff experienced improved parking conditions and greater accessibility to campus with the completion of the 900 stall parking structure. A qualitative data collection tool was developed and an equal sample of 50 students and 50 staff were surveyed about their perception of parking lot conditions and campus accessibility to the parking lots. The survey showed a satisfaction level of 88%.

The Environmental Health & Safety (EHS) staff implemented post-test quizzes to verify employees trained retained the information from the safe work practice trainings. In 2010-2011, eleven trainings targeting work activities that have a greater potential, higher frequency and severity of employee injury were conducted. The training modules require an 80% passing rate to pass the training. Employees that did not pass the initial test were required to complete the module again until passed. Sixty-six percent of the targeted employees have completed the trainings. In August 2010, a robust safety training was conducted at a faculty orientation and the Long Beach PD's college unit provided two presentations to faculty on personal and classroom safety. In addition, ten Safe Work Practices were included in the District’s online newsletter to increase the awareness and understanding of general safe work practices.

The Mail Services Department far exceeded the intended outcome of reducing postage costs. The goal was to reduce the annual costs by 3% each year for a total of 9% during the assessment period. Through a process of automating the mailing systems, the department was able to achieve a 45% reduction in postage costs for the three-year assessment period.

As evidenced by the assessment results the Reprographic Services Department was able to exceed their intended outcome of increasing electronic work request submissions by 8% over the 2009 -2010 baseline period. The outcome was surpassed by posting an 11% total increase in electronic work request submissions for the three year assessment period. This achievement was made possible by the collaborative efforts of the department and IITS in the development of an online request system. This system gives faculty and staff the ability to submit work requests 24 hours a day from any Internet connection. It also provides other options such as tracking notification and campus delivery.

The Warehouse Department, also exceeded its intended outcome for reducing inventory discrepancies and completing the fiscal year PO Data report by 2 percent per year with the ultimate goal of 92% completion rate. Warehouse staff continually exceeded the goal each year and during the 2010-2011 fiscal year achieved a 96% completion rate.

The Purchasing Department established a baseline of average number of days from the time a requisition is budget approved to the time it takes to issue a Purchase Order. For the 2010-2011 fiscal year, the average number of days to produce a Purchase Order was 17.219 days. Assessment is still ongoing.

The Contracts Management Department developed the goal to increase college staff knowledge to effectively participate in the contract process, thus decreasing the number of days required to execute a contract. The department conducted trainings with departments submitting a high number of contract requests for processing. Utilizing the Contract Checklist, staff determined it takes an average of 49 calendar days to see a contract from request to execution. Quizzes were also developed and administered during the trainings to determine which areas of the process should be emphasized. Assessment is still ongoing.

B. Additional data regularly collected and/or reported –

Some of the Business Support Services Departments have applicable reports or queries in the PeopleSoft system to collect data. The Warehouse Department, utilizes the “PO Data” report issued quarterly, or more often if requested, to monitor assets purchased that require identification tags. The Purchasing Department will run the “Req to PO Date” query. The data is then sorted and the following types of requisitions are removed from the data: cancelled requisitions, change orders, and purchase orders associated with a contract number.
Part 1: Review of Past 3 Years  [for Part 1, please limit your responses to one page for each numbered question (1 - 4).]

2. Situational Analysis (as it relates to progress in achieving department goals)

A. External Conditions – For EHS, changes in code requirements, increases in permit fees as well as the State’s reduced funding has affected the Department’s funding of projects and services. By utilizing the AQMD rule, which allows the District to average the previous 3 years’ survey results instead of having to fund a survey, it has resulted in a savings of $15,000. Also, by rescheduling the pickups of hazardous waste the District saved an additional $4,000. The Mail Services Department continues to handle the challenge of rising postage costs coupled with budget cuts. The Department will continue to utilize bulk mailing rates. The Contracts Management Department has seen an increase number of bid protests, stop notices and contractor performance issues due to the stagnant recovery of the economy. An increase in staff time to review, analyze and process the documents has become a significant impact on staff resources.

B. Internal Conditions – Parking Program integrated the maintenance of the Veterans’ Stadium parking lot which is in disrepair and in need of replacement. Significant effort and costs are being incurred to patch the lot while plans/documents are engineered and funding becomes available to replace it. The District has one employee assigned to handle all EHS issues and approximately 40% of his time allocated to EHS. The lack of manpower significantly limits the EHS program’s ability and effectiveness. The Purchasing Department underwent staffing changes the past two years. The staff was reduced by one Purchasing Assistant as well as the replacement of one Buyer. Also for all departments, furloughs were implemented, impacting the number of work days and hours. Contracts Management utilizes the timing of the Board of Trustees meetings in strategizing and prioritizing the work load.

C. Collaboration – EHS, as a result of the shortage of manpower, has cross-trained and utilized Parking Services employees. The Department also utilizes the support of the Maintenance & Operations Department which has resulted in good working relationships between departments. One of the key collaborations that Mail Services has is with the Student Federal Work Studies program through the Financial Aid office. The program allows Mail Services to train students in the daily processing & delivering of the District’s mail allowing the Department to continue uninterrupted service during periods when there are staff shortages. The Reprographic Services Department collaborated efforts with IITS in the development of an online request system, allowing faculty and staff the ability to submit work requests 24 hours a day, as well as providing many other options for tracking notification & campus delivery. The Warehouse Department worked in conjunction with the Fiscal Services Department in their timing and efforts to resolve any discrepancies in the PO Data report. The Contracts Management Department and the Purchasing Department both conducted trainings with internal departments that put forth high volumes of requests. This collaborative effort led to efficiencies and open lines of communication.

D. Communication - Mail Services and Reprographics Departments issue monthly reports via email to all departments listing usage and total expenditures. The online submission of work orders to Reprographics is another communication tool. EHS publishes safety work practices regularly in the District’s e-newsletter. Purchasing and Contracts Management have a website that provides information for students, staff and the public including staff information, upcoming solicitations, required forms, vendor directory, etc. Both departments also conduct in-person trainings Contracts Management sends out reminder email notifications of board agenda due dates. The Warehouse Department regularly issues inventory logs via email to the various departments that store goods in the Warehouse.
Part 1: Review of Past 3 Years [for Part 1, please limit your responses to one page for each numbered question (1 - 4).]

3. Primary Functions/ Primary Purpose/ Department Mission

A. Changes in department's primary functions –
   The addition of oversight and management of the LBCC Auxiliary 502 (c) (3) organization to the Business Support Services Department, which oversees the operation of the LBCC Bookstore and Food Services operations.

B. Changes in how department directly or indirectly supports student learning -
   No primary changes in functions.
Part 1: Review of Past 3 Years  [for Part 1, please limit your responses to one page for each numbered question (1 - 4).]

4. Goal Progress
A. Summary of progress in achieving goals, including achievements as well as improvements needed -
The goal of Regulatory Compliance continues to progress as EHS continues to conduct safety trainings, provide supportive technical consultation, investigations and inspections to ensure compliance with guidelines set forth by federal, state and local laws and regulations. The Purchasing and Contracts Management Departments obtain updates on new laws by attending association meetings and trainings as they become available. There were no regulatory fines or violations in 09/10 or 10/11.

Reducing Liability Exposure is being obtained by having the EHS Department provide safe work practice training and conduct employee trainings targeting work activities that have a high potential of employee injury. Parking Services Department continues with the upkeep and maintenance of parking lots and has student assistants visible throughout the campus as well as enforcing the parking regulations. The Contracts Management Department continues to review and negotiate all contractual language.

The goal to increase operational efficiencies continues as the Warehouse works with IITS to get a barcode scan system in place to track Open PO deliveries, Parking Services has added 3 additional parking permit machines to existing lots as well as 20 new permit machines in the parking structure; Mail Services has implemented a barcode scan system to track packages; Reprographics and Mail Services have instituted an online request system for faculty and staff; and Purchasing has executed the Laser Fiche scanning process for archive and distribution of Purchase Orders.

The goal of a Safe and Healthy campus is being accomplished by EHS working collaboratively with the Facilities management team to conduct site inspections and to ensure corrective action reports are completed which reduces the potential for a loss or injury; meeting regularly with LBPD; and conducting safe work practice trainings for employees.

B. Adequacy of resources to achieve goals –
While funding for training has been received, regulatory requirements continue to change. Funding for training is an ongoing requirement to keep the staff up to date on current regulatory and code changes.

Indoor air quality measurement tools/equipment have not been purchased and are needed to investigate potential indoor air quality complaints.

The part-time Parking Services employee needs to be turned into a full time position due to increased operations and oversight needed in the parking program. Bringing the new Parking Structure online has required an increase in patrolling and management of the new structure. Student assistants are able to perform enforcement and assist users but there is no District employee available to coordinate and support student assistants from 5pm – 10 pm.

The Warehouse is still in need of a stake-bed truck to make deliveries. The current 10-year old box truck does not allow for delivery of odd-sized or pallets of material. The Department continues to seek funding opportunities to purchase a stake-bed truck which once in possession would increase efficiency and delivery schedules to both campuses.

The position for Sr. Administrative Assistant for the Business Support Services area remains unfilled/unfunded. This position is vital to assist with operational efficiencies, clerical and office management. Business Support Services took on the increased responsibility of overseeing the LBCC Auxiliary which operates the campus stores, food services and the 501(c)(3) without any additional manpower.

The science labs need to be upgraded with proper storage equipment for chemicals. A significant chemical sweep needs to take place to identify old chemicals and have them properly removed and disposed.

C. Impact of resource allocations received –
Part 2: Implications of Program Review for Developing 3 Year Plan 2012-2015  (Please limit your response to one page.)

1. Vision and Direction of Department/ Area

A. Direction of department –
EHS will continue to strive to maintain the existing level of services with the limited resources and work towards a reduction of premise liability in buildings, pedestrian pathways and parking lots.
Parking Services will utilize strategies in order for the District community to experience improved safety conditions in the campus parking lots and structure.
Mail Services is looking to track and implement efficiencies for complimentary parcels that are delivered to the campus.
Purchasing and Contracts Management will continue to implement strategies to reduce the number of days to process contracts and purchase orders.
Warehouse will strive to reduce inventories by communicating inventory levels with departments thereby avoiding redundant orders and utilizing existing materials.

B. Ways to better support higher level goals (required) –
By working directly with our partners in Administrative Services and throughout the college community, ways are being identified to collaborate better and become more efficient in the way we approach the business services of the college. Communication is critical, as is the sharing of information, goals and expectations from the Board of Trustees, Superintendent-President, and the Executive Team.

C. Anticipated conditions or trends -

D. Collaboration needed to make department more effective -
EHS will coordinate with the Risk Services Coordinator to target in improvements in areas determined to be critical safety concerns.
Parking Services will team up with insurer to develop a parking lot inspection form and conduct inspections.
Mail Services will work together with District staff for the design and preparation of mail pieces that are being outsourced.
Purchasing and Contracts Management continue to offer trainings and collaborating with high volume requestors to incorporate efficiencies in the process.

E. Challenges in communication that need improvement –
Parking Services will increase regulatory signage throughout lots and structure.
Purchasing will increase the utilization of notices to requestors on a regular basis to obtain missing/incomplete information.
Contracts Management will revise future trainings based upon feedback and review of quizzes given at previous trainings.
Warehouse will communicate monthly inventory levels to appropriate departments via email.

F. Feasibility of vision and direction, including resources/ support needed and challenges anticipated -
Mail Services anticipate the closure of a regional post office that will impact the carrier service pickup and delivery schedules thereby affecting the departments time processing time.
Contracts Management continues to require trainings to keep current with the ever changing labor compliance and public contract codes.
Purchasing requires access to a training room equipped with computers with PeopleSoft Financial software installed and a project screen for trainings. Currently, individual trainings are conducted at the trainees work station. By having access to a training room, multiple trainees could be trained at one time.
Warehouse anticipates the communication will be welcomed by the departments. Due to the age of the current computers and limited financial resources, it has been a challenge to get the Laser Fiche system installed and operational. Having this component would create efficiencies for tracking of delivered and stored purchases. Magnetic
labeling for the shelving would also be helpful to increase the efficiency of taking inventories. Pallet racks are needed to safety, efficient flexibility for storing small quantities and ease of access.
Part 3: Evidence of Staff Participation in Program Review (Please limit your response to one page.)

1. Please describe how the department staff participated in the program review process (i.e., staff meetings, online collaboration such as Google Docs, department retreat, etc.). Please include specific dates for meetings held or activities conducted.

The Director of Business Support Services met quarterly with the area managers and discussed the program review process. Each manager then met with their respective staff and discussed the Program Review Process. Meetings were conducted regularly throughout the entire period. In May 2011, at the Business Support Services Meeting, attended by all staff members, the assessments results of the previous year for each unit were shared.

Parking Services and EHS met on 1/29/09 and 2/20/09 to discuss goals and objectives and established Service Unit Outcomes. On 9/10/10, the staff met to develop a parking services survey as well as evaluate the EHS’ SUO strategies. On 8/29/11, a meeting was conducted to review the results of the survey. The staff also conducted 12 non-scheduled discussions related to the progress of the objectives.

Staff members of the Mail Services and Reprographics departments participated in the program review process by supplying input in the development of departmental goals and worked consistently towards achieving those goals. Meetings were conducted throughout the entire period and most recently on February 3, 14, and 29, 2012.

The Purchasing Department, first met with Mike Collins in 2009 during a regularly scheduled department meeting. The team discussed the program review and collaborated on the Service Unit Outcome and associated strategies. When the supervision of the Purchasing team was moved to Margie Padron the discussions continued on the following dates: 6/28/11, 9/6/11, 10/5/11, 11/21/11, and 1/20/12.

Margie Padron met with Ricardo Harris, Warehouse Manager, several times throughout the process and most recently on January 25, 2012 to review the previous 3 years of the program as well as planning for the years ahead. Meetings with the Warehouse staff to develop the intended outcomes and strategies were held on the following dates 4/2/09, 9/2/09, 2/3/10, 11/18/10, 4/1/11, 11/8/11.

The staff of the Contracts Department first met in early 2009 to discuss Program Review. All staff members put forth ideas regarding several different outcomes and how each would be evaluated as well as how to best utilize the results. It was through mutual consensus that the department developed the final objective, SUO and measurement. Most recently meetings were conducted on 7/5/11 and 1/27/12.

#

2. Please list names and titles of all those who participated in this program review.

Dr. Michael Collins, Director Business Support Services
Brendan Hayes, Manager Environmental Health & Safety and Parking Services
John Meyer, Parking Services Coordinator
Adam Nyssen, Parking Services Coordinator
Nate Jarrett, Mail & Reprographic Services Manager
Brian Harvey mail Services Worker
Ed Miller, Mail Services Worker
Marlin Martin, Reprographics Tech
Tom Vu, Reprographics Tech
Robert Sparks, Reprographics Tech
Margie Padron, Deputy Director, Purchasing & Contracts
Sandy Rice, Sr. Buyer
Nancy Capone, Sr. Buyer
Therese Wheeler, Contracts Technician
Blanca Morales, Contracts Technician
Pat Hause, Administrative Assistant
Roland Ticzon, Buyer
Cindy Smith, Risk Services Coordinator
Malcom Phillips, Driver
Leno Magdeleno, Driver
Ron Estacio, Sr. Warehouse Worker
Allan Buhain, Warehouse Worker
Ricardo Harris, Warehouse Logistics Manager

Additional Comments (optional; limit to one page)