

Department Plan
Long Beach City College
Admin - Business Support Services (Goals)

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Mission: Business Support Services shall protect and support the Long Beach Community College District by utilizing methods and practices that enable the District to understand, prioritize and control risks that threaten the well-being of the District, its students, employees and community. Our efforts serve all functional areas of the College in support of the overall mission of the District which focuses on student transfer and the increase of student basic skills. Our commitment to the College Community is to:

- > Create and preserve a safe learning environment for students, employees and campus visitors;
- > Identify strategies and opportunities to manage risks and reduce losses;
- > Comply with pertinent laws and regulations;
- > Provide guidance and expertise to our campus clients;
- > 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. Our office will competitively bid public works projects, a variety of equipment 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. 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- 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- oversight and management of the LBCC Auxiliary, which includes comprehensive responsibilities for the campus stores, food 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 Staffing limitations exist due to the increase in parking needs and arrangements due to construction, as well as

Help for list): 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 Condition- 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.

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 at the moment. 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: Risk Services aims to control and limit losses that result in a drain of General Fund dollars that should be spend on student success and programs. Regulatory citations, lawsuits, and property losses all have a negative impact on the General Fund. Risk Services also employs student-workers that support the mission and goals of the Risk 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 Program Review Participants: Blanca Morales- Contracts Tech, Contracts & Purchasing

Margie Padron- Deputy Director, Purchasing & Contracts, Business Support Services

Brendan Hayes- EHS Manager, Business Support Services

Nate Jarrett- Mail and Reprographics Manager, Business Support Services

Therese Wheeler- Contracts Tech, Contracts & Purchasing

Ed Miller- Mail Services

Brian Harvey- Mail Services

John Meyer- Parking Services, Risk Services

Tom Vu- Reprographics

Cindy Smith- Risk Services Coordinator

Michael Collins- Director, Business Support Services

2009-2010 1. No regulatory fines or violations in this year

Accomplishments: 2. A significant reduction in mailing expenses mainly due to the implementation of bulk mailing strategies and equipment

3. A reduction in the experience modification factor for the District's workers' compensation, property and liability insurance programs, which reduced premiums paid

4. 6 targeted trainings (ERD, Facilities, District-wide) to provide information and process knowledge in the areas of Purchasing and Contracts.

5. Successfully defended the District in all lawsuits and/or claims against the District with no negative verdicts and paying out no damages to plaintiffs/claimants.

6. Reviewed, revised, and adopted 47 Board Policies and Administrative Regulations.

2010-2011 1. No regulatory fines or violations in this year

Accomplishments: 2. The development of a baseline for contract turnaround time was developed so improvements in turn around time can be tracked according to baseline.

3. A reduction in the District's workers' compensation and property & liability insurance programs was seen in 2010-11 which reduced premiums paid by the district.

4. A significant increase in electronic reprographic request forms was realized

5. A baseline timeline was developed for the turnaround time of a purchase order

6. Inventory discrepancies were reduced by the Warehouse

7. A significant reduction in District postage costs in 2010-11

8. Students and staff experienced a significant improvement in parking lot conditions and greater accessibility to campus.

9. Employees increased their understanding of District "Safe Work Practices"

Goal: Goal #1 Regulatory Compliance

Ensure full compliance and adherence to local, State, Federal regulatory requirements with zero violations and associated financial penalties.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 12/15/2010

End Date: 12/21/2012

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.

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.

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 goal: Both

Other Area impacted by this goal: Facilities

Other Area(s) impacted by this goal: District-wide operations are impacted by regulatory compliance

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: Funding for Training

Inter-Level/ VP Level Group NEW for Fiscal Yr 2011-2012

Decision:

Fiscal Year: 2010 - 2011

Duration: On-going

Estimated Cost: 7000.0000

Type of Resource Other

Requested:

Department Code: 679100 Support Services

Requested Funding Source: General Fund

Goal: Goal #2 Reduce Liability Exposure

Develop and implement new strategies that protect the District from liability exposure in lawsuits and potential financial loss exposure.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 12/15/2010

End Date: 12/21/2012

Goal Status: In Progress

Goal Priority: High

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.

Strategies: Contractual risk transfer

Financial risk transfer

Safe work practices

Providing a safe and secure campus

Employee training

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 goal: Both

If specific to a functional unit, indicate here: Risk Services, Contracts & Purchasing, Warehouse, Environmental Health & Safety,

Other Area impacted by this goal: Facilities

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: Equipment, supplies (PPE)

Resources Needed Personal Protective Equipment can be utilized to decrease work-related injury/illness

Description: 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 Not Approved

Decision:

Fiscal Year: 2011 - 2012

Duration: On-going

Estimated Cost: 10000.0000

Type of Resource Equipment

Requested:

Department Code: 677600 Risk Management

Requested Funding Source: General Fund

Goal: 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 clients.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/14/2009

End Date: 12/21/2012

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.

Strategies: Develop Capital inventory tracking strategies- Warehouse

Increase user satisfaction and access to District parking- Parking Services

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, and Mail Services & Reprographics Manager

Campus supported by this goal: Both

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: .5 Parking Services employee

Resources Needed Currently, under the direction of the EH&S Manager, there is one full time Parking Services Coordinator, and one part-time parking services employee. Currently, there is no District employee available to coordinate and support the student parking services employees that work from 4pm-10pm.

Inter-Level/ VP Level Group Not Approved

Decision:

Fiscal Year: 2011 - 2012

Duration: On-going

Estimated Cost: 30000.0000

Type of Resource Personnel - Classified/ Manager

Requested:

Justification for Resource 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

Requested Funding Source: Other

* Resources Needed Name: Equipment- truck

Resources Needed 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 NEW for Fiscal Yr 2011-2012

Decision:

Fiscal Year: 2011 - 2012

Duration: Both (i.e., initial & maintenance costs)

Estimated Cost: 36000.0000

Type of Resource Equipment

Requested:

Department Code: 677200 Warehs Recv

Requested Funding Source: General Fund

* Resources Needed Name: Sr. Administrative Assistant, Business Support Services

Resources Needed Administrative support is needed to assist with operational efficiencies, clerical, and office management for

Description: Business Support Services.

Inter-Level/ VP Level Group Not Approved

Decision:

Fiscal Year: 2011 - 2012

Duration: On-going

Estimated Cost: 70000.0000

Type of Resource Personnel - Classified/ Manager

Requested:

Justification for Resource The Director, Business Support Services currently does not have any administrative support to ensure

Request: 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

Goal: 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.

Year: 2009 - 2010

2010 - 2011

2011 - 2012

Start Date: 08/14/2009

End Date: 12/21/2012

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 liasons 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

Campus supported by this Both

goal:

Other Area impacted by this Facilities

goal:

Level of Support Needed: School or VP

Related Resources Needed

* Resources Needed Name: Chemical Hygiene

Resources Needed The science labs (Biology/Chemistry) need to be upgraded with proper storage equipment. A significant chemical

Description: 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 NEW for Fiscal Yr 2011-2012

Decision:

Fiscal Year: 2011 - 2012

Duration: One-time

Estimated Cost: 14000.0000

Type of Resource: Other

Requested:

Justification for Resource: Risk mitigation, chemical spill hazards, haz mat storage

Request:

Department Code: 679100 Support Services

Requested Funding Source: General Fund