

SBCCD DISTRICT PROGRAM REVIEW
Resource Request Division Rankings

Division: District Support Services

Programs: Business Services, Facilities, Fiscal Services, Human Resources, Internal Auditing

Resource Request Rankings

Ranking	Resource Request*
1	Custodial Supervisor
2	Custodian
3	Business Services Administrator & Senior Contracts Technician
4	Analyst (Retirement Specialist)
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* Should match Resource Request field in accompanying SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Farrah Farzaneh
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Custodial Supervisor
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$99,697.08. This is at range 6, step A.
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	210000
Program Ranking:	1
District and/or Campus Master Planning:	DR.4, DR.6, DR.7, DR.8, DR.9, DR.10, CS.9, SBS.2, SBS.5 and SBS.6.

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

The District is expanding to multiple facilities: 1) 114 S. Del Rosa EDCT/Foundation/PDC/ATTC, 2) 550 E Hospitality Lane DO/TESS, 3) 1888 E. Highland CTEDC "San Manuel", 4) 441 W 8th St. EDCT expansion in the near future. The District currently has 2.5 custodians and .5 courier. The DSS/TESS upcoming move to 550 E. Hospitality Lane, will create a need for additional help and supervision in order to safely complete set up requests and to keep up with the level of cleaning that is required at both locations: 114 S. Del Rosa and 550 E. Hospitality Lane. Additionally, with escrow soon closing at the 1888 E. Highland Ave, the Custodial Supervisor will supervise and serve as a floater that can commute between sites to lend additional support with set ups and cleaning as needed. Note, with our current staffing, we do not have enough support to successfully execute set ups per the demand nor will we have enough custodians to clean the 3 sites.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Multiple sites that require demanding and back to back set ups require at least 2 additional custodial staff to perform the work safely and efficiently. Some challenges are:

- 1) Different set ups needed throughout the day to accommodate different trainings, meetings, classes.
- 2) Training and scheduling of substitute custodians.
- 3) Ordering of materials for multiple sites to create efficiencies.
- 4) Conducting detailed inspections.
- 5) Managing set ups.

3. Indicate how this request will improve productivity and service.

The hiring of a custodial supervisor will provide the additional help needed to clean and perform set ups at the 3 sites. Per CSEA contract a supervisor is needed in this position. Job duties such as scheduling and training of custodial subs, responding to complaints, interaction with sales representatives, coordinating furniture moves, conducting inspections of buildings for dangerous, unsightly or unclean conditions and taking appropriate action need to be performed by a supervisor. This will also relieve the Facilities Project Manager (FPM) from conducting such duties and help focus on building maintenance and non-bond construction projects at District Wide sites and Campuses. It is not the intent to have the FPM perform cleaning duties or perform set ups.

4. Indicate how this request will improve student learning.

The Custodial Supervisor will ensure that the multiple sites are safe, kept clean and set ups are completed in a timely manner. This will allow students, staff, management, BOT to have a safe and clean working environment. It will also ensure that set ups will be done timely so that they can hold their meetings without disruption.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Additional custodial supplies will be needed for new facilities.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The hiring of a custodial supervisor will relieve the Facilities Project Manager (FPM) from conducting duties related to custodial supervision and help focus on building maintenance and non-bond construction projects at District Wide sites and Campuses. Please note, renovation/remodeling of 1888 E. Highland Ave. and 441 W 8th St. facilities will keep the FPM busy. Any relief from direct supervision of custodians will ensure that the FPM focuses on the renovation/remodeling tasks to ensure the project is successful for the District and building stake holders.

8. What are the consequences of not funding this request?

- 1) Set ups will not get done safely which is a major issue and potential liability for the District.
- 2) Sites will not be kept up and will cause excessive wear and tear which in turn will require additional funds to repair or maintain building materials such as paint, flooring, restroom fixtures/accessories.
- 3) Set ups will not get done efficiently which will prevent back to back setups and meetings.
- 4) Without additional support, courier services will be impacted as Dan will now need to assist in custodial duties. This in turn will effect all Dan duties including support to the BOT for board runs.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Farrah Farzaneh
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Custodian
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$67,275.05. This is at range 27, step A.
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	218100
Program Ranking:	2
District and/or Campus Master Planning:	DR.4, DR.6, DR.7, DR.8, DR.9, DR.10, CS.9, SBS.2, SBS.5 and SBS.6.

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

The District has purchased a new facility at 1888 E. Highland Ave. and may also renovate 441 W 8th St. in the near future. The District currently has 2.5 custodians and .5 courier. DSS/TESS upcoming move to 550 E. Hospitality Lane would create a need for additional help in order to complete set up requests safely and to keep up with the level of cleaning that is required at both locations. This additional help is recommended to come in the form of a custodian supervisor. However, with the purchase of a new building and renovation of an otherwise abandoned property one more custodian staff will be required to address cleaning and set up needs for these two facilities (Highland Ave. and 8th St.). Please note, with our current staffing, we do not have enough support to successfully execute set ups per the demand nor clean sites as needed.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Multiple sites that require demanding and back to back set ups require at least 2 more people to perform the work safely and efficiently. Some challenges are:

- 1) Different set ups needed throughout the day to accommodate different trainings, meetings, classes.
- 2) Ordering of materials for multiple sites to create efficiencies.
- 3) Cleaning sites without impacting classes and faculty/staff.

3. Indicate how this request will improve productivity and service.

The hiring of an additional custodial staff will provide the needed resource to clean and perform set ups at the 1888 E. Highland, and if needed at the 441 W. 8th Street locations.

4. Indicate how this request will improve student learning.

Hiring an additional custodial staff will ensure that the building is kept clean and set ups are completed in a timely manner. This will ensure that all stakeholders will have a safe and clean working environment and that the set ups are completed in a timely manner.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Additional custodial supplies will be needed for new facilities listed above.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Providing a safe, and clean environment to management, administrative and support staff occupying the Highland Ave., and 8th St. facilities will allow them to focus on their duties and responsibilities which will in turn assist them in providing better services to the students.

8. What are the consequences of not funding this request?

Facilities at 1888 E. Highland Ave. and 441 W 8th St., will not have any custodial support and the buildings will not be cleaned nor will there be any support for meeting set ups that may be required.

Sites will not be kept up and will cause unsafe and dirty work environments, excessive wear and tear which in turn will require additional funds to repair or maintain building materials such as paint, flooring, restroom fixtures/accessories.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Steve Sutorus
Program or Service Area:	Business Services
Resource Request:	Business Services Administrator & Senior Contracts Technician
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$13,318
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2xxx, 3xxxx
Program Ranking:	1
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

Savings from another position will be utilized. The added annual cost is approximately \$13,318.

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

Business Services has a need to plan for succession planing since two members will retire withing the next few years. In addition, we need to align the department and reporting structure with other departments in District Support Services. This plan will also create efficiencies and increase staff performance. The overall staffing adjustments include: a new Business Services Administrator and a new Senior Contracts Technician.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department’s Program Review Self-Evaluation.

Business Services' gap analysis indicated that there was a needed level of supervision between the Business Manager and the classified Purchasing staff. A new position, Business Services Administrator, will oversee the purchasing staff and have risk management duties. The new position, Senior Contracts Technician, will allow the appropriate redistribution of contract procurement duties.

3. Indicate how this request will improve productivity and service.

This plan will align Business Services with the other reporting models across District Support Services. The Senior Contracts Technician position will have a well-defined set of job duties, supporting a vital procurement requirement.

4. Indicate how this request will improve student learning.

This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

n/a

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The added annual cost is approximately \$13,318.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

8. What are the consequences of not funding this request?

Inefficient operations and less than optimal customer service.

Business Services Staffing Information

Salaries & Benefits - no Warehouse				
		Current	Proposed	Notes
Business Manager				No Change
Business Services Administrator (new)		\$ --	\$134,662	Range 10, Step I
Contracts & Liability Specialist		\$129,363	\$ --	<i>not filled</i>
Senior Contracts Technician (new)		\$ --	\$79,800	Range 40, Step A
Purchasing Agent				No Change
Purchasing Technician				No Change
Purchasing Technician		\$71,781	\$ --	<i>not filled</i>
Warehouse Technician		\$ --	\$ --	Position transferred to SBVC
		\$201,144	\$214,462	
Overall Cost Increase			\$13,318	

New Positions:

Business Services Administrator [using salary from unfilled Contracts & Liability Specialist]

Cost Increase: \$5299

Senior Contracts Technician [using salary from unfilled Purchasing Technician]

Cost Increase: \$8019

Overall Cost Increase for both: \$13,318

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Kristina Hannon
Program or Service Area:	Human Resources
Resource Request:	Analyst (Retirement Specialist)
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$77,145 + benefits/retirement
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

The retirement specialist is required to monitor and control the activities related to retirement including payroll reporting, PERS, STRS and maintaining benefits post retirement. This position will be vital in the success of financial independence and also serves each employee of the district by facilitating a comprehensive retirement program, researching issues and ensuring compliance with local, state and federal regulations.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department’s Program Review Self-Evaluation.

This a necessity for obtaining financial independence and allows HR to begin meeting the needs of our employees through retirement.

3. Indicate how this request will improve productivity and service.

We will be able to support employees by providing comprehensive retirement services which include researching and assisting with complicated cases and working directly with PERS and STRS on changes and issues.

4. Indicate how this request will improve student learning.

Employees will be able to focus on student success knowing they don't have to advocate for their retirement directly.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Every employee is impacted by their retirement and requires specialized assistance to ensure they plan appropriately.

8. What are the consequences of not funding this request?

We will not have the assistance of SB County Schools once we are independent. Without this position, we may not be able to meet the retirement needs of our employees.

District and Campus Master Planning

	District Wide Strategic Support Services Plan: Recommendations
DR.1	Complete and regularly update the three-year staffing plan and develop a process to increase the number of full-time faculty and increase the ratio of full-time to adjunct faculty in the District.
DR.2	To stabilize staffing levels, the District Human Resources department must address upcoming retirements and hiring procedures that include strategies for interviewing candidates from across the country. Additionally, consider completing a market study to understand the levels of salary, compensation, and benefits that will attract highly qualified candidates.
DR.3	Complete and regularly update the District Enrollment Management Plan. Support the Colleges' community outreach and marketing efforts in order to increase campus visibility, highlight instructional opportunities, and increase FTES
DR.4	Support each Colleges' effort for addressing basic skills needs.
DR.5	Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.
DR.6	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
DR.8	Establish a full-time and robust facilities department within the District to secure state funding through the Capital Outlay Process, manage construction projects, oversee and integrate maintenance and operations, implement design standards, coordinate sustainability efforts, and implement a Total Cost of Ownership model for facilities.
DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
DR.10	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan, College Strategic Plan, and Technology Plan.
EDCT.1	Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.
KVCR.1	Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.
	Crafton Hills College Major Strategies
CS.1	Promote Student Success
CS.2	Build Campus Community
CS.3	Develop Teaching + Learning Practices

CS.3	Expand Access
CS.4	Enhance Value to the Surrounding Community
CS.5	Promote Effective Decision Making
CS.6	Develop Programs + Services
CS.8	Support Employee Growth
CS.9	Optimize Resources
	San Bernardino Valley College Strategic Directions + Goals
SBS.1	Increase Access
SBS.2	Promote Student Success
SBS.3	Improve Communication, Culture + Climate
SBS.4	Maintain Leadership + Promote Professional Development
SBS.5	Effective Evaluation + Accountability
SBS.6	Provide Exceptional Facilities