

# **Santa Rosa Junior College**

## **Program Resource Planning Process**

### ***Petaluma Facilities Operations 2018***

#### **1.1a Mission**

Facilities Planning and Operations promotes student learning reflective of the District's academic excellence by providing a safe, clean, well-maintained educational, physical, and natural environment.

#### **1.1b Mission Alignment**

Petaluma Facilities Operations maintains its core mission of facilities maintenance in order to provide quality learning and working environment for all students, workers and users of the facility, while supporting the learning needs of the many educational departments, and programs both on and off campus.

#### **1.1c Description**

The Petaluma Campus Facilities Operations team takes a district-wide approach with SRJC's Facilities, Planning & Operations Division (FPO). The Petaluma Campus provides onsite building maintenance, custodial, grounds, recycling, facility access, and event setup and support. We develop, implement, complete, preventative, scheduled, repair and maintenance projects. We also support students and staff through assistance with the many special activities and service requests on campus in order to provide an inviting, functional learning and working environment.

## **1.1d Hours of Office Operation and Service by Location**

### **1.1d Hours of Office Operation and Service by Location - Gary**

Facilities Operations phones are answered Monday through Thursday, 7:00 am to 7:00 pm. Friday 7am - 1pm. Custodial staff are onsite from 5:00 am until 10:30 pm Monday through Thursday and until 8:30 pm on Friday. Skilled staff are available Monday through Friday 7am – 3:30pm.

## **1.2 Program/Unit Context and Environmental Scan**

### **2.1a Budget Needs**

#### **2.1a Budget Needs – Jane, Matthew, Catherine, Gary, Matt, Kat**

Core data reports for FY 2011/12 show that total expenditures for the Petaluma Campus during were \$10.4 million (down 4.41% from the previous fiscal year). Of that, \$9.6 million were general fund expenditures (down 4.92% from 2010/11) and \$795,554 were expenditures from restricted funds (up 2.33% from 2010/11). Petaluma's expenditures during FY 2011/12 represented 9.30% of the district-wide total, 12.63% of the district-wide expenditures for faculty, 9.45% of the district expenditures for classified staff, 9.66% of the district expenditures for management employees, and 11.51% of the district total expenditures for salary/benefits. Petaluma expenditures for non-personnel costs represented 4.47% of the district-wide total in FY 2011/12.

Petaluma Campus total expenditures decreased 4.41% between FY 2010/11 and FY 2011/12 with the greatest decreases in equipment (6000's) (-48.81%), services (5000's) (-26.00%), classified payroll (-8.15%), and management payroll (-6.48%). The most significant expenditure increases were seen in STNC payroll (52.65%), largely as the result of backfilling permanent staff on approved leave.

During that same fiscal year, the Petaluma Campus generated approximately 16.468 of the district-wide FTES, and did so with only 11.12% of the district-wide contract faculty, 16.98% of the adjunct faculty, 9.54% of the classified staff, 12.15% of STNC workers, 8.79% of student workers, and 6.78% of management employees.

The Petaluma Campus budget continues to be inadequate in a wide variety of areas (see 2.1b Budget Requests spreadsheet):

- **CAMPUS-WIDE:** Campus needs include ongoing resources to support emergency/disaster preparedness, data analyses and event infrastructure. A new expense for the coming year is for expanded outreach efforts in support of student enrollment growth. Software for the Office of Institutional Research (a district-wide function) is also included in the Petaluma Campus budget requests due to the location of this department on the campus and the defunding of the expense by IT several years back.
- **FACILITIES OPERATIONS:** Repair of equipment installed during new construction 10 years ago has and will continue to have an impact on the Facilities Operations (6511) budget. These new high technology systems include lighting, electrical, HVAC, security and fire systems that will continue to significantly increase the total cost of ownership as we maintain our facilities here on the Petaluma Campus. Still of great concern is the serious shortage of staffing in facilities operations. Our department has NOT been given any additional skilled staffing since the 140,000 sq. ft. build out in 2007. Current skilled maintenance staffing per square foot ratio in Petaluma at .5 to 200,000 sq. ft. (as compared to Santa Rosa at 1 to 100,000 sq. ft.) is well below what is needed to adequately provide services needed to maintain our campus learning and working environment. Many regular maintenance items must go unchecked until problems occur; a method of maintenance that wastes energy and natural resources results in increased repair costs and has an unplanned and unfunded impact on the overall district budget.

Petaluma Campus due to the re-engineering of one the college's HVAC skilled maintenance positions several years ago no longer receives support at a District level. In order to offset the loss of these critical services the campus has had to out-source contractor services with very limited Petaluma Facilities Operations funds, and reach out for other funds which has been problematic to consistently, and efficiently make the needed repairs to our facilities infrastructure. Petaluma campus has completed over \$165,000 worth of HVAC repairs this year alone, with an extensive back log of repairs still on the books. Petaluma facilities operations needs to secure \$150,000 in repair funds annually to effectively keep up with the skilled maintenance repair needs of the campus. Our campus needs to maintain its mechanical equipment in order to operate efficiently, economically, and reliably in order to provide a quality learning and working environment.

The cost of required, monthly, and preventive maintenance that must be outsourced will continue to increase due to the improving economy. Cost concessions by vendors are not expected to continue and we should be prepared to realize contracts increasing by as much as 10%. Petaluma Facilities Operations utilized over 95% its entire budget this last fiscal year, with outstanding repairs not completed due to limited funding. An increase of an additional 10% to cover operational and unexpected repairs is needed. Other increased expenses include mandated and state regulated permitting, inspection and fee increases of items such as generators, boilers, elevators, fire, and high pile waste.

- The Custodial department with a 200% expansion in additional square footage, changes in furnishing and finishes to be maintained by the Custodial department (6530), there has been an increase in supplies needed to maintain these areas. This includes cleaning products and maintenance of tools and equipment. In 2016/17, we can expect that the Custodial department budget may be insufficient to purchase needed supplies. The Custodial department budget will be further impacted due to the increase in usage of the new more desirable facilities by groups and for special events. Event requests involving services and support have increased to over 100 events this past fiscal year due to the growth of student

event request, special instructional programs, fundraisers, outreach, and increased community use of Petaluma Campus facilities.

- The Grounds department (6550) has seen an increase in equipment repairs, supplies and tools needed to adequately maintain the site even as 25% of the Grounds budget was transferred as needed to help offset shortages in 6511 Facilities budget to accommodate equipment, maintenance, and repairs of our physical facilities. In 2016/17 we can expect that the Grounds department may also be insufficient to purchase needed supplies, and replace or repair essential equipment.

## 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	Petaluma	04	07	\$100,000.00	Ongoing 5652 funds needed to support repairs of HVAC, electrical and plumbing systems as needed in order to improve and maintain the learning and working environment .
0001	ALL	00	00	\$6,500.00	Funds to support contracted cleaning of all exterior windows on campus
0002	Petaluma	04	07	\$2,000.00	To support facility operations 4390 supply budget due to the increase material, and supply cost related to the maintenance of the Petaluma Campus
0003	Petaluma	04	07	\$1,500.00	To support Custodial operations 4390 supply budget due to the increase, type and quantities of cleaning materials needed, related to the new classroom furniture and room changes being implemented as part of the measure H spending.
0004	Petaluma	02	01	\$3,500.00	To off set the increase in 5652 contracted costs related to repair and support services, including the increase in work related to instructional equipment and catagorically funded projects.
0005	Petaluma	04	07	\$1,500.00	To offset 6511-5690 accounts increases to service contracts and additional equipment that has been brought online.
0006	Petaluma	04	06	\$7,500.00	Funds to support, pre and post emergent program to enhance weed control.
0007	Petaluma	03	03	\$2,500.00	Funds to support and improve accessibility concerns related to physical facility buildings and installed equipment.
0008	Petaluma	06	06	\$2,000.00	Funds for additional emergency preparedness supplies, and trainings.
0009	Petaluma	04	07	\$5,000.00	To support electrical repairs as needed in order to improve and maintain learning and working environment .

## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Custodian	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian Vacant	40.00	12.00	Provide custodial services, light maintenance, event, and student support.
Custodian Tech	40.00	12.00	Provide custodial services, moderate level maintenance, event and student support
Custodian Tech	40.00	12.00	Provide custodial services, moderate level maintenance, event and student support
Coordinator, Facilities Operations	40.00	12.00	Coordinate and implement maintenance repairs, campus event support, and related facility services.
Grounds Keeper I	40.00	12.00	Grounds and landscape maintenance, repairs, recycle program
Grounds Keeper I	40.00	12.00	Grounds and landscape maintenance, repairs, recycle program

## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Manager Building and Equipment Maintenance	40.00	12.00	Lead administrator for SRJC Petaluma Facilities Operations, including, district projects, grounds, custodial, emergency preparedness, and campus security.

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
STNC Substitute Custodial	6.00	11.00	Provide backfill for regular custodial service personnel when out for extended periods.

## 2.2d Adequacy and Effectiveness of Staffing

2.2d Adequacy and Effectiveness of Staffing Gary

## Facilities Operations

Looking forward Petaluma Facilities Operations existing staff will be additionally challenged due to the planned campus expansion and remodel/s much of which are funded by measure H, grant, or categorically funded. Facilities still has not received planned staffing as it was initially calculated from the measure A buildout, with the need of three skilled maintenance workers to provide adequate service, maintenance of our facilities, and support to our college community. 10 years later those positions have not been filled, and other positions have been modified shifting those duties to other employees already with strained workloads in existing grounds, custodial, skilled maintenance, administrative and management staffing levels from unfilled, re-purposed, on hold, or forgotten positions that are still needed. Of special note District-wide facilities operations have also had reductions in two management positions as well, these unfilled positions have adversely impacted our department. Not only have these reductions increased per FTE workload, it has been exacerbated by the build out of the campuses, where no new skilled staffing positions have been provided since construction began in 2004 and which resulted in an increased square footage of service area. The long term maintenance, planning, and documentation needs of our facility cannot effectively be supported, with our current staffing levels. This shortage affects our unit, the image of the college, and all other departments, staff, and students we serve. The lack of adequate maintenance personnel is creating additional hidden expenses such as increased repair cost, and operational waste due to equipment and facilities that cannot be properly monitored, or maintained.

Facilities Operations Skilled Maintenance Workers – Still of great concern is the serious shortage of staffing in facilities operations. Our department has NOT been given any additional skilled staffing since the 140,000 sq. ft. build out in 2007. Current skilled maintenance staffing per square foot ratio in Petaluma at .50 to 200,000 sq. ft. (as compared to Santa Rosa at 1.0 to 100,700 sq. ft.) Our Building Operations coordinator provides limited skilled maintenance support in Petaluma, and the Manager of Building and Equipment Maintenance must respond or address the immediate need of a high percentage of all HVAC, and other skilled maintenance calls on the Petaluma Campus, with a Band-Aid approach and temporary repairs, which greatly impacts the overall department operations, it is clear Petaluma is severely understaffed, and is clearly well below what is needed to adequately provide services needed to maintain our campus learning and working environment.

To exacerbate the problem due to the re-engineering of one of the college's HVAC skilled maintenance positions several years ago, Petaluma no longer receives staff support at a District level. Without a designated FTE skilled maintenance workers assigned to the Petaluma Campus, the result is skilled maintenance needs for electrical, plumbing, HVAC, must wait until funding is available to outsource the needed repairs. In order to facilitate these critical repairs for the campus with very limited Petaluma Facilities Operations funds we must continually reach out for other funding sources which has been problematic to consistently, and efficiently make the needed repairs to our facilities infrastructure resulting in long lead times on repairs. Many regular maintenance items must go unchecked until problems occur; a method of maintenance that wastes energy and natural resources, results in increased repair costs and has an unplanned and unfunded impact on the overall district budget. Petaluma campus has contracted out over \$160,000 worth of general HVAC repairs this year alone, with an extensive backlog of repairs still on the books. Petaluma facilities operations needs to secure \$150,000 in repair funds this next year to effectively keep up with the skilled maintenance repair needs of the campus. Our campus needs to maintain its mechanical equipment in order to operate efficiently, economically, and reliably in order to provide a quality learning and working environment.

Administrative Support Facilities Operations – Currently administrative support for facilities operations is on an on-loan/as-available basis, supplied from three other departments the support is in multiple

locations over a quarter mile away from the facilities operation building . This shotgun approach does not allow our department to operate efficiently, effectively, or consistently. This year facilities operations were without onsite staff support for 5 months due to staffing shortages in other departments. Facilities operations generate 30% of all P.O.'s, and 80% of all blanket P.O.'s on campus, with over 525 purchase/budget transactions annually. The lack of administrative support is cause and result of extended repair times, due to extended processing times of paperwork. Additional support is also needed for regulatory, documentation and other day to day needs in order for the department to function efficiently. This lack of regularly scheduled, permanent, onsite administrative support is a large obstacle in the ability of facilities operations to provide, improve, and support the increasing service needs of our campus and staff. An administrative assistant position is of critical need to allow Petaluma Facilities Operations to provide the needed services of the campus.

Custodial Staff— Custodial staff in Petaluma consist of three custodians two AM and one PM with two Custodian Techs one AM, and one PM. Their current assigned coverage area is the highest in the district at one FTE per 42,000 sq. ft. When calculated to adjust for technician duty responsibilities the actual number is one per 50,000 sq. ft. To exacerbate the situation nearly all substitute funds have been removed resulting in an additional burden in order to maintain the facilities during absences. Currently custodial staffing on the Petaluma Campus is at the highest rate per sq. foot in the district. Looking forward with measure h projects there will be a sizable increase in gross sq. footage to maintain.

Grounds Staff - Grounds staff in Petaluma consist of two Groundskeepers and STNC/student employees who maintain the campus. With the expansion of the total acreage of improved landscape the need for more help is apparent. The Petaluma campus is currently at a combined 1.0 FTE employee ratio to 20 acres, in relation to the S/R campus which is closer to a combined 1.0 FTE per 8.26 Acres.

Event Support – Event, conference, meeting, and video conference facilities usage on the Petaluma Campus continues increase significantly impacting our department. Event requests involving services and support have increased to over 100 events this past fiscal year due to the growth of student service's needs, event request, special instructional, and categorical programs, fundraisers, outreach, and increased community use of Petaluma Campus facilities. Additionally, facilities use reservations are currently partially supported by the campus Scheduling Technician as we have no other support staff on campus to handle this ongoing need.

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## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Petaluma	04	06	New	Building Maintenance HVAC Tech/Generalist	Classified
0002	Petaluma	04	06	New	AAII, Facilities Operations	Classified
0003	Petaluma	04	07	New	Student Custodial Worker	Classified
0004	Petaluma	07	01	New	Custodian/Event & Student Program Support	Classified
0005	Petaluma	04	07	New	Student Grounds Worker (24hours week X 48 weeks)	Student
0006	Petaluma	04	07	New	Grounds Worker I	Classified
0007	Petaluma	04	06	New	Generalist	Classified
0008	Petaluma	04	07	New	Electrician	Classified
0009	Petaluma	04	06	New	Carpenter	Classified
0010	Petaluma	04	07	New	Plumber	Classified

## 2.3a Current Contract Faculty Positions

Position	Description
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**2.3b Full-Time and Part-Time Ratios**

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
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**2.3c Faculty Within Retirement Range**

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**2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests**

## 2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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## 2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

### **Ride on Lawn Mower (replace 20 year old unit)**

Our current riding lawn mower is nearly 20 years old, the mowing deck was replaced with a non-height adjustable one many years ago limiting our ability to adequately adjust the lawn height for the various growing seasons. The unit is increasingly breaking down and is unreliable during the busy growing season, resulting in costly, and extended repair times.

### **Dump Bed Utility Trailer**

To improve grounds department operational process by reducing trips and labor hours in delivering and picking up material to and from the job site.

### **Carpet Extractor**

To replace old equipment to newer more efficient, equipment to keep up with the expanding use of carpeted classrooms.

### **Electric Utility Cart**

To reduce greenhouse gases, and improve maneuverability throughout campus increasing productivity of staff.

### **Water Purification System for Cleaning Windows**

To provide an improved system of cleaning windows in order to improve the quality of work, increase productivity, while reducing the chance of injury.

**Folding Chairs**

To add additional inventory, to provide better service of events and limit damage to the facility.

**Folding Tables**

To add additional inventory, to provide better service of events, reduce labor cost, and limit damage to the facility.

**2.4c Instructional Equipment Requests**

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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## 2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	Petaluma	05	06	Dump Bed Utility Trailer	1	\$5,000.00	\$5,000.00	Gary Watts	PC916	Gary Watts
0001	Petaluma	04	06	Water Purification & Window Cleaning System	1	\$2,500.00	\$2,500.00	Gary Watts	PC638	Gary Watts
0001	Petaluma	04	06	Carpet Extractor	1	\$3,500.00	\$3,500.00	Gary Watts	PC638	
0002	Petaluma	05	06	Electric Utility Cart	2	\$12,000.00	\$24,000.00	Gary Watts	PC916	Gary Watts
0003	Petaluma	04	07	6' folding tables	30	\$80.00	\$2,400.00	Art Jahnsen	PC915	
0003	Petaluma	04	07	Folding Chairs	100	\$20.00	\$2,000.00	Art Jahnsen	PC915	

## **2.5a Minor Facilities Requests**

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Petaluma	04	07	Urgent	Clocktower Quad	PC200	\$3,500.00	Leak Test at clock tower
0001	Petaluma	04	07	Urgent	600 Call Building	PC687	\$3,000.00	Leak inspection and repair at Call Building
0001	Petaluma	04	07	Urgent	200 K-Doyle	PC211	\$20,000.00	Floor replacement, and slab repair to resolve buckling floor due to water intrusion
0001	Petaluma	04	06	1 Year	Campus Wide	Mezzanine	\$6,000.00	Install water flow meters to all equipment rooms to provide tracking tool for repairs, monitoring, efficiency,, and improving maintenance of equipment
0001	Petaluma	04	06	Urgent	Campus Wide	Various	\$6,000.00	install signage package at the following locations; PC310 Ellis, Parking lot numbers, counseling exterior 3 locations, PC128, Garbage enclosures 6 locations, ATM Vending, PC642A,
0001	Petaluma	04	03	Urgent	Campus Wide	Various	\$25,000.00	Repaint walkway system poles and gutters
0001	Petaluma	04	07	Urgent	700 Mahoney	700/2	\$4,500.00	Light change out 700 at 2nd floor light carriage
0001	Petaluma	04	07	Urgent	700 Mahoney	700/2	\$4,000.00	Replace lights at interior stair well with LED lights
0001	Petaluma	04	07	1 Year	800 Fitness Center	PC808	\$20,000.00	Repair and resurface floor in PC808 due to water damage
0002	Petaluma	04	06	1 Year	Campus Wide	Various	\$125,000.00	Replace mechanical lock systems with electronic locksets with card readers to improve security approx.20 locations
0002	Petaluma	05	06	Urgent	Campus Wide	Exterior	\$15,000.00	Replace exterior recycle containers to more efficient, and current receptacles
0002	Petaluma	04	03	1 Year	Various	Various	\$100,000.00	Refresh P/I rooms not included in Phase /R construction. Project would include paint, flooring, window coverings, and cabinets
0003	Petaluma	04	07	1 Year	900 Fac/Ops	PC900	\$10,000.00	Installation of exterior ladder system to safely access mechanical well
0003	Petaluma	08	07	1 Year	600 Call Building	PC631	\$7,000.00	Install automatic door actuator

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0003	Petaluma	04	06	1 Year	100/200 Hallways	Hallway Doors	\$20,000.00	Access card installation at 4 locations in Phase III
0003	Petaluma	04	07	2-3 Yr	Phase 1	100/200	\$15,000.00	Replace Phase 1 windows that have broken vapor seals (Approximately 15)
0003	Petaluma	04	07	2-3 Yr	PC900	PC900	\$20,000.00	Above ground fuel storage tank for facilities operation and emergency preparedness
0003	Petaluma	04	03	1 Year	Campus Wide	Various	\$75,000.00	install interior classroom locking function to classrooms in order to improve safety
0003	Petaluma	04	03	1 Year	700	Exterior	\$10,000.00	Repair cracked siding at various locations building 700
0003	Petaluma	04	03	1 Year	800 Fitness Center	Exterior	\$10,000.00	Repair cracked siding at various locations building 800
0003	Petaluma	04	07	1 Year	Campus Wide	Exterior	\$15,000.00	Parking lot repair, crack seal and maintenance, restripe to meet current codes
0003	Petaluma	04	07	3+ Yr	Back Lot	Exterior	\$6,500.00	Remove temporary foot bridge constructed as part of P/II construction
0003	Petaluma	05	06	1 Year	Campus Wide	Exterior	\$7,500.00	Remove/reduce lawn in three locations with alternative plantings (water use reduction) 200/600/800



## 2.5b Analysis of Existing Facilities

### 2.5b Analysis of Existing Facilities – Jane, Gary

Phase II and Phase III construction provided exceptional facilities that were above adequate for all Petaluma Campus operations including instructional, student services, maintenance, and office support areas 10 years ago. Our needs continue to change such as our inability to offer many classes in the STEM departments, and student life and services. Program expansion, and categorically funded programs continues to put a strain on the capacity of the facility. Office, and storage space is at a premium.

The current new expanded facilities were designed with the latest technologies incorporated into the facility. This technical equipment can be expected to bring higher repair costs due to more expensive parts, and time to monitor and repair this equipment. The expansion continues to require additional staff support and maintenance, and continued training and/or support from outside vendors with specialized training.

The current facilities are being utilized to the point that scheduling of instructional spaces have become challenging, and some course offerings are not possible. Many other classes and programs with special room use and storage needs cannot be met. Office spaces are now full with even our small adjunct offices being shared with 12 or more instructors. We are seeing an increase in weekend facilities use for regular classes and seminars, resulting in additional wear and tear and maintenance needs. Class selection and scheduling is continuously reviewed to reduce operating overhead, energy consumption, and maintenance costs.

The Phase I facility's HVAC system is currently 22 years old and nearing the end of its life span. Although scheduled replacement of the primary components such as the chiller, the cooling tower, boiler, and underground piping loops were changed out.

Still, many old components such as above ceiling VAV's, valves, and controllers still remain and have been failing at an alarming rate. These continued failures adversely impact the learning and working environment for our students and staff, with an unforeseen impact of reducing student retention due to unfavorable learning environment. We are also seeing Phase II infrastructure components failing especially in the HVAC area. Additional infrastructure components in need of replacement are the large domestic hot water heaters, and air handlers that run at 100% capacity. Adequate skilled staffing on site maintaining this type of equipment can extend the life and reduce the overall repair or replacement cost of this equipment

Other necessary improvements are in the Food Service area. Phase III construction significantly expanded existing dining facilities of the Courtyard Café, but did not address kitchen and serving portion of the facility. The current food service vendor is requesting, along with other items that have been brought forth, a gas fired stove and cook top to more efficiently provide food services and increase selection, dishwasher, and remodeled service counter. The kitchen does not currently support gas equipment and is operating on inefficient electric ranges and cooktops, a feasibility/cost analysis study needs to be completed, not only for this project but for future anticipated needs of the kitchen. This should also include electrical and HVAC systems, which are running at capacity in order to maintain the additional, electrical and heat loads from equipment that has been added in the past. The kitchen equipment and food service prep areas are, however, barely adequate to support the current food service needs of the Petaluma Campus and will be wholly inadequate at full build out with 12,000 students and 200 or more full-time employees.

The District has completed an accessibility survey of the campus with many items needing to be addressed as budget and time allows. Petaluma Facilities Operations continues to review the findings correcting those that they

can, rectifying during construction or modification projects, and educating administrators and staff of current ADA requirements as it relates to room use and modification request.

### **3.1 Develop Financial Resources**

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### **3.2 Serve our Diverse Communities**

#### **3.2 Serve our Diverse Communities – Jane, Matthew, Catherine, Gary, Matt, Kat**

Recruitment for faculty, classified, management, STNC, and student worker positions on the Petaluma Campus follows the standard established by SRJC Human Resources. We support and encourage recruitment practices that offer the greatest possibility for a diverse and varied applicant pool for each of our positions. Where appropriate, we recruit for and hire bilingual (Spanish/English), bi-cultural faculty and staff to support the growing diversity of our student population. For fall 2013, Student Services will be actively recruiting additional bilingual staff to meet the growing demands of our new student population.

Application and interview questions for all permanent campus positions routinely solicit information from applicants regarding their sensitivity to diversity. Further, annual management evaluations assess each individual's commitment to diversity.

Faculty, management and classified employees organize and present workshops and other presentations, and participate in campus activities designed to expand and promote inclusiveness and sensitivity toward and awareness of multi-cultural perspectives in the workplace, on campus, and in our communities. We further accommodate and support the workplace needs of our employees as they arise.

### **3.3 Cultivate a Healthy Organization**

#### **3.3 Cultivate a Healthy Organization– Gary**

Professional development related to job position of facilities operation staff is encouraged and supported as feasibly possible. Administrators encourage supervisors to support and provide for release time and/or work schedule adjustments for classified employees desiring to participate in campus and district-wide shared governance and search committees, workshops, forums, professional development activities, staff retreats and job-based training opportunities. The Petaluma Campus administration works closely with the SRJC Staff

Development Committee to see that workshops and other employee training opportunities are offered on the Petaluma Campus or are available via videoconference.

President Chong's support for campus closures during PDA days and the consolidation of PDA workshops on the Santa Rosa Campus have made it possible for Petaluma classified staff to fully participate in these twice a year gatherings of the college community, build connections with colleagues from across the district, hear first hand remarks by the College President and senate presidents, and benefit professionally from access to a wide selection of PDA workshops.

## **3.4 Safety and Emergency Preparedness**

### **3.4 Safety and Emergency Preparedness – Jane, Gary**

The Petaluma Campus leadership team operating as a Department Operations Center (DOC) for the Petaluma Campus has continued to make emergency/disaster preparedness a high priority, and leads the way for the district in both DOC and EOC planning and preparedness.

The Petaluma DOC has continued to hold monthly meetings to review campus emergency preparedness needs that include building emergency plans, and supply needs. The Petaluma DOC completed several excises that included faculty and staff participation such as a fire alarm activation, Great California Shake Out/Walkout, and a DOC/BSC/ASC meeting exercise, which included a guest speaker from Napa Valley College. The DOC completed its own DOC activation exercise where they practiced a live setup of the DOC with changing scenario updates.

Current rosters are maintained to facilitate staffing changes. Additional emergency supplies were distributed to all emergency preparedness team members such as water, rain ponchos, energy bars, and Mylar blankets. Evacuation assembly areas map have been revised to line with the district approach. Staff continue to participate in trainings both at the DOC and EOC levels taking advantage of these opportunities keeping their trainings current.

Petaluma Campus Manager of Buildings and Equipment Maintenance, Gary Watts continues to be designated as the Petaluma Campus emergency preparedness administrative lead, with other Petaluma Campus managers in key support roles. Gary and Petaluma Campus Vice President Jane Saldana-Talley have been working with and providing valuable input and insight on this new program to District Emergency Operations Center Director Tony Ichsan and Manager of Environmental Health and Safety Doug Kuula. We have brought the Petaluma Campus employees together where they have greeted this new plan enthusiastically and we are looking forward to completing this project early next year.

Each Petaluma Campus DOC administrator has been assigned to specific campus buildings to serve as administrative liaison, assess BSC/ASC and occupant need for training, and ensure BSC/ASC's feel supported in the role they play in this important project. Almost all Building Emergency Plans (BEP's), with updated evacuation and emergency information, have been completed by BSC's and their teams for all buildings on the Petaluma Campus. The plans have been posted onto the Petaluma Campus website.

The BSC and ASC roles for both emergency preparedness and emergency response have continued to evolve through a collaborative effort between District EOC Director Tony Ichsan, Environmental Health and Safety

Manager Doug Kuula and members of the Petaluma Campus DOC. These plans and revisions are being utilized as the model for the District EOC and other district sites as they begin to create their own emergency plan.

Below is the current emergency plan roster

PETALUMA CAMPUS BUILDING AND AREA SAFETY COORDINATORS HM 04/25/2017					
Bldg	BSC Area	ASC Area	Support	Department	Name
Primary Location - PC602 - 778-3668			Petaluma DOC	Secondary Location - PC904 - 778-3646	
EOC	DOC Director Policy Group			Petaluma Administration	Jane Saldana-Talley
DOC	Planning/Intel		800 100/200	Petaluma Administration	Catherine Williams Matthew Long
DOC	Operations BU/Operations		900/Exterior	Petaluma Facilities Operations	Gary Watts Denise Cooper
DOC	BU/ DOC Director		600	OIR	KC Greaney
DOC	Finance/Admin		300/400	Petaluma Business Services Student Affairs	Kate Lucas Deb Ziccone
DOC	Logistics		500/700	Petaluma Media GTC	Matt Pearson Vanessa Luna Shannon
<b>Petaluma BSC/ASC</b>					
<b>Building # 100 Jacobs Hall</b>					
#100 Jacobs	B/100		Matthew	Petaluma A & R	Caroline Eikenbary
#100 Jacobs	B/100-BU	A/100-1	Matthew	Petaluma Disability Resources	Bess Eiermann
#100 Jacobs		A/100-2	Matthew	Petaluma FAO	Francisco Mejia Espinosa
#100 Jacobs		A/100-3	Matthew	Petaluma ELL Coordinator	Yesenia Hurtado
#100 Jacobs		A/100-4	Matthew	Petaluma A & R	Jessica Zambrano
#100 Jacobs		A/100 PM	Matthew	Petaluma Custodial	Yohannes Berhane
<b>Building #200 K-Doyle Hall &amp; PC1101 Capri Creek Classroom</b>					
#200 K-Doyle	B/200	A/200-1	Matthew	Petaluma Counseling	Lilia Flores de Juarez
#200 K-Doyle		A/200-2	Matthew	Petaluma Science Labs	Lisa Stagnoli
#200 K-Doyle	B/200-BU	A/200-3	Matthew	Petaluma Tutorial	Beth La France
#200 K-Doyle		A/200-4	Matthew	SSSP	Byron Reaves
#200 K-Doyle		A200/5	Matthew	SSSP	Byron Reaves
#200 K-Doyle		A/200 PM	Matthew	Petaluma Custodial	Yohannes Berhane
<b>Building # 300 East Wing</b>					
#300 E-Wing	B/300	A/300-1	Kate	Petaluma Science Labs	Scott Lorbeer
#300 Ellis, E-Wing		A/300-2	Kat	District Police	On Duty Officer John Fitzgerald Wendy Wasik
#300 E-Wing	B/300	A/300-1	Kate	Petaluma Science Labs	BU =Faculty Present
#300 Ellis, E-Wing		A/300-3	Kate	Petaluma Media Services	Dan Van Gorkom

#300 E-Wing		A/300-1PM	Kate	Petaluma Media Services	Jo Ann Gaglione
<b>Building # 400 Student Center</b>					
#400 Café	B/400	A/400-1	Kate	Petaluma Café/Dining Commons	Andy Chay (BU= Shift Manager)
#400 Café		A400-2	Kate	Petaluma Café/Dining Commons	Cook (BU= Shift Manager)
#400 Café		A/400-1PM	Kate	Petaluma Café/Dining Commons	Andy Chay (BU= Shift Manager)
<b>Building # 500 Mike Smith Bookstore</b>					
#500 Bookstore	B/500	A/500-1	Matt	Petaluma Bookstore	TBD
#500 Bookstore		A/500-1PM	Matt	Petaluma Bookstore	TBD
<b>Building # 600 Richard W. Call Building</b>					
#600 Call	B/600		KC	Petaluma Student Health Services	Chad DeLaca, MA
#600 Call	B/600-BU		KC	Office Of Institutional Research	Greg Drukala
#600 Call		A/600-1	KC	Petaluma Administration	Epstein, Roxanne (BU=Janet Stribling)
#600 Call		A/600-2	KC	Petaluma Administration	Janet Stribling (BU=Roxanne Epstein)
#600 Call		A/600-3	KC	Information Technology	Marshall McGowan Instructional Computing
#600 Call		A/600-4	KC	Office of Institutional Research	Lara Abel (BU=Jeanne Fadelli)
#600 Call		A/600-5	KC	Petaluma Faculty Support	Heidi Miranda (BU=Instructional Computing)
#600 Call		A/600-6	KC	Petaluma Scheduling	Shirley Proulx (BU=Lara Abel)
#600 Call		A/600-7	KC	Petaluma Faculty	Petaluma Faculty Breck Withers (BU=faculty on site)
#600 Call	B/600PM		KC	Petaluma Faculty Support	Heidi Miranda
#600 Call		A/600-2PM	KC	Information Technology	Marshall McGowan
#600 Call		A/600-3PM	KC	Information Technology	Marshall McGowan Instructional Computing
<b>Building # 700 Herold Mahoney Library</b>					
# 700 Mahoney	B/700	A/700-1	Matt	Petaluma Library	David Rau
# 700 Mahoney	B/700-BU	A/700-2	Matt	Petaluma Library	Lauren Kerr
# 700 Mahoney		A/700-3	Matt	Petaluma Media Services	Dan Van Gorkom Jo Ann Gaglione
# 700 Mahoney		A/700-1PM	Matt	Petaluma Media Services	Dan Van Gorkom Jo Ann Gaglione
# 700 Mahoney	B/700-BU	A/700-2PM	Matt	Petaluma Library	Molly Matheson
<b>Building # 800 Fitness Center</b>					
#800 P/Fitness		A/800-1	Catherine	Office of Institutional Research	Jeanne Fadelli
#800 P/Fitness	B/800	X	Catherine	Petaluma Physical Fitness Center	Tara Jacobson
#800 P/Fitness		A/800-1PM	Catherine	Petaluma Custodial	Yohannes Berhane
<b>Building # 900 Facilities Operations</b>					
#900 Fac/Ops	B/900	A/900-1	GW	Petaluma Warehouse	Art Jahnsen
#900 Fac/Ops		A/900-1PM	GW	Petaluma Custodial	Jason Kostic
<b>Petaluma Evacuation Assembly Areas</b>					
Exterior Team	B/EAA		GW	Petaluma Facilities Operations	Charles Gachet
Exterior Team		Utilities	GW	Petaluma Custodial	Ruben Ochoa
Exterior Team		EAA #1	GW	Petaluma Custodial	Musie Ghebremariam

Exterior Team		PM EAA Area #1	GW	Petaluma Custodial	Yohannes Berhane
Exterior Team		EAA #2	GW	Petaluma Grounds	Vacant
Exterior Team		PM EAA Area #2	GW	Petaluma Custodial	Yohannes Berhane
Exterior Team		EAA #3	GW	Petaluma Custodial	Veronica Chavez
Exterior Team		PM EAA Area #3	GW	Faculty Support	Heidi Miranda
Exterior Team	Exterior Team Coordinator	EAA #4&5	GW	Petaluma Grounds	Raphael Cuveas-Palacios
Exterior Team	B/EAA - PM	PM EAA Area #4&5	GW	Petaluma Custodial	Jason Kostic
Exterior Team		EAA #6	GW	Petaluma Warehouse	Art Jahnsen
Exterior Team		PM EAA Area #6	GW	Petaluma Custodial	Jason Kostic
Exterior Team		Area #7	GW	Administration	DOC Meeting LOC
Exterior Team		Area #8	GW	Faculty Support	Heidi Miranda

### 3.5 Establish a Culture of Sustainability

#### 3.5 Establish a Culture of Sustainability – Jane, Gary, David Rau/David Kratzmann

The Petaluma Campus Sustainable Practices Task Group was formed in 2010/11 for the purpose of initiating exploration of a plan for sustainable practices on the Petaluma Campus. The Task Group consists of faculty, staff, managers, and students who meet monthly throughout the academic year to share ideas, learn about current practices and brainstorm a continuum of strategies for the future. The Task Group is closely aligned with the sustainability committee, which is a merger of the IEPC and IEE. During 2016/17, Task Force members included the following:

- Jane Saldana-Talley, Vice President, Petaluma Campus, Administration Leader
- Gary Watts, Management, Facilities Operations
- Cynthia Dickenson, Classified, Student Health Services
- David Rau, Classified, Library
- Shirley Proulx, Classified, Scheduling
- Jason Kostic, Facilities Operations
- David Liebman, Sustainability Coordinator
- Vacant, AS President
- David Kratzmann, Faculty
- Vacant, Associated Students VP Sustainability
- Vacant, Associated Students VP Petaluma

This year's objective was to complete the development of the draft Sustainability Chart for SRJC begun last year and to incorporate that information into the Chancellor's Office Sustainability Template. The Sustainability Chart is a continuum of practices that could be considered for implementation on the Petaluma Campus and, thanks to the district-wide perspectives of our members, has evolved into a district-wide assessment of current practice and needs in the following areas: Transportation, Food, Energy, Waste and Water. The chart was intended to identify what is being done now on both the Santa Rosa and Petaluma Campuses, what questions we have, identifies

related policy documents, challenges, a one-year goal, future goals, committee(s)/person(s) responsible, possible funding sources/rebates, community partners, and costs for implementation. Also included are tools for change such as media/publicity, curriculum/education/professional development, and purchasing policies/procedures.

David Rau has continued to serve as chair of the Sustainable Practices Task Group for 2016/17. David has continued to connect with the new Associated Students leaders. As some members have resigned or left the campus, we will also need to recruit new Task Group members from among students, faculty and staff.

The group has also worked on electric vehicle charging stations for the campus, installed water bottle filling station, and participated in Rev Circle workshops and hopes to host future workshops on site. The group is working on centralized trash and recycle locations in departments and offices in an effort to reduce plastic bag usage, and has met with compostable container supplier's tin order to start composting containers and waste, and educate students in waste reduction and management. We continue to be in conversation with the City of Petaluma Transit Division/Sonoma County Transportation Agency to improve bus transportation to the campus and ensure that shuttle service is available once the SMART train begins service.

#### FACILITIES OPERATIONS

Facilities operations continue to use the electronic service request system with increased efficiency reducing paper from print out copies used while completing service request. The department recycles batteries, waste oil, toner cartridges, and lights of all types. The grounds department continues to operate the exterior recycle collection systems of redemption value cans, glass, bottles, and plastics, through single stream redemption with total redemptions amounts of over #1,800 pounds. The Petaluma Campus custodial team also removes single stream recyclables from all offices, departments, and classrooms that have been properly disposed. These recyclables are deposited for further processing through the general collection system.

#### FACILITIES USE

Eliminated the use of paper forms for room confirmations on the campus and transitioned to an email notification system that saves paper.

#### STUDENT SERVICES

Student Services actively promotes sustainable practices by having recycling bins in each office, centralizing printers in offices, and reducing printing costs/printers when possible. Student Affairs is actively setting up ride-and-go for carpool/ride shares via phone applications. Students are encouraged to use the SRJC website for current information instead of printing off brochures, information, forms, etc. Additionally, the Dean of Student Services, along with other members of the Petaluma Campus administration, owns a personal iPad to access paper-free meeting minutes and agendas.

## 4.1a Course Student Learning Outcomes Assessment

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## 4.1b Program Student Learning Outcomes Assessment

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## 4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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## 4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
		X														

## 4.2b Narrative (Optional)

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## 5.0 Performance Measures

5.0 Performance Measures – Jane, Matthew, Catherine, Gary, Matt, Kat

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### Facilities Operations – 2016/17

Facilities Operations 2016/17 fiscal year service records show an increase in volume of service request created this year at 1,365 representing a 33.3% increase based on the previous 6 year average. Open or



uncompleted service request totals has also risen 16% compounding the problem of an increase in total service requests still open and on the books. This high percentage in uncompleted service request continues to indicating a clear staffing shortage in the facilities operations area on the Petaluma Campus. This information also reveals that the facilities operations department effectively cannot properly support the needs of the campus. What is also of concern is the actual delay/repair times of completing these increased request and the impact on the overall learning and working environment of students and staff.

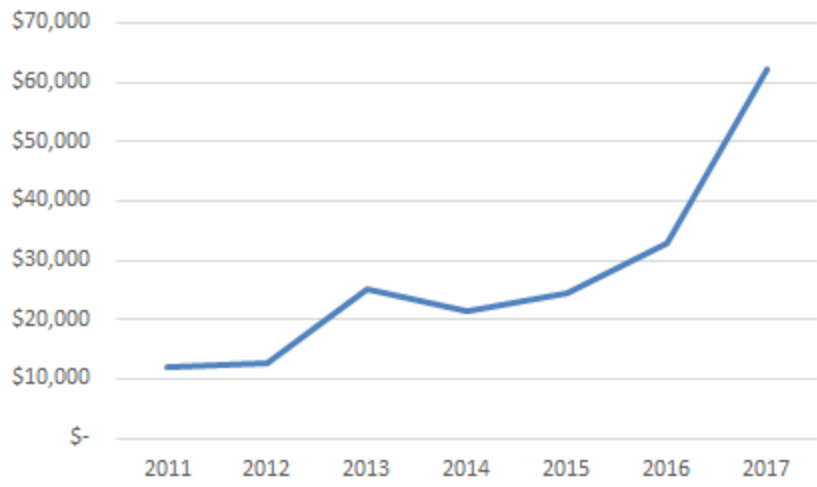
Several factors are contributing to the open service requests; total volume, complexity, acquisition of parts, prioritizing, lack of documentation time, and by only completing immediate need items. This is indicative of a staff operating beyond their current capacity. As was expected we have again not seen a significant reduction from last year's open requests at year's end and expect to see continued high levels of open Service request as our buildings and equipment infrastructure age. Not tracked is the static cost of mandated services that are contracted out and the rising cost of these services due to an improving economy.

Our department is continuing to operate efficiently as related to call volume, with no unused staff time available. Due to this overburden of service calls, and along with regular duties of the 3 facilities operations departments it does not leave adequate staff time to complete all service requests. This staffing shortage ultimately results in the overall inefficiency of the department, and our ability to effectively document, or provide professional development time for staff in order to maintain current training, to be effective and efficient in new technologies and equipment maintenance. Our department is at the point that it is critical to take the additional time to adequately document all work, supplies, inventory and required services. This will further impact our department's ability to provide expected services resulting in customer dissatisfaction, not meeting institutional goals and unkempt facilities.

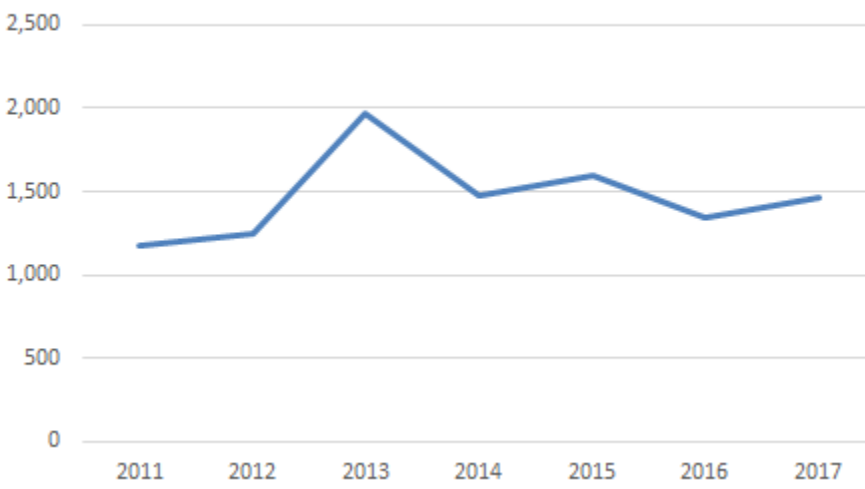
### **Facilities Operations Service Requests**

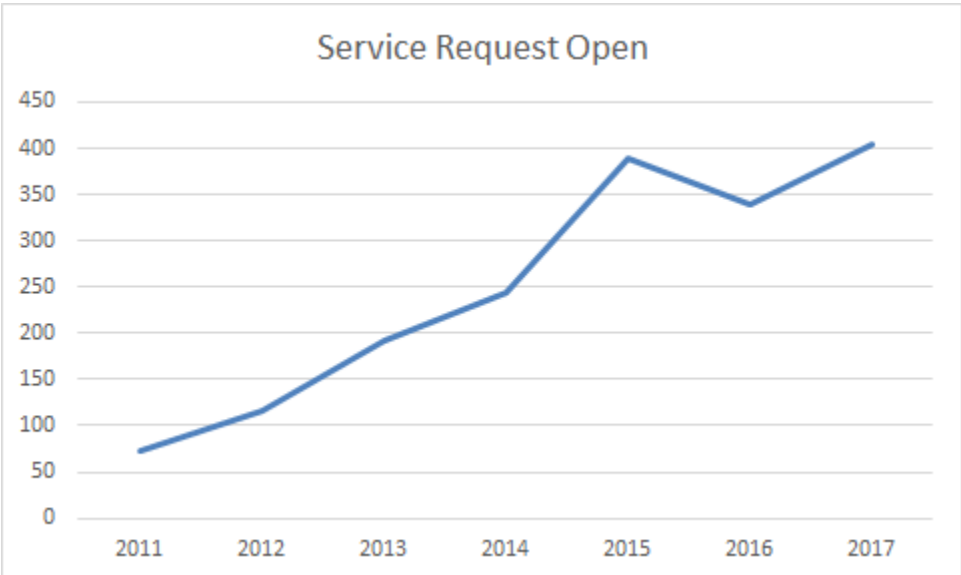
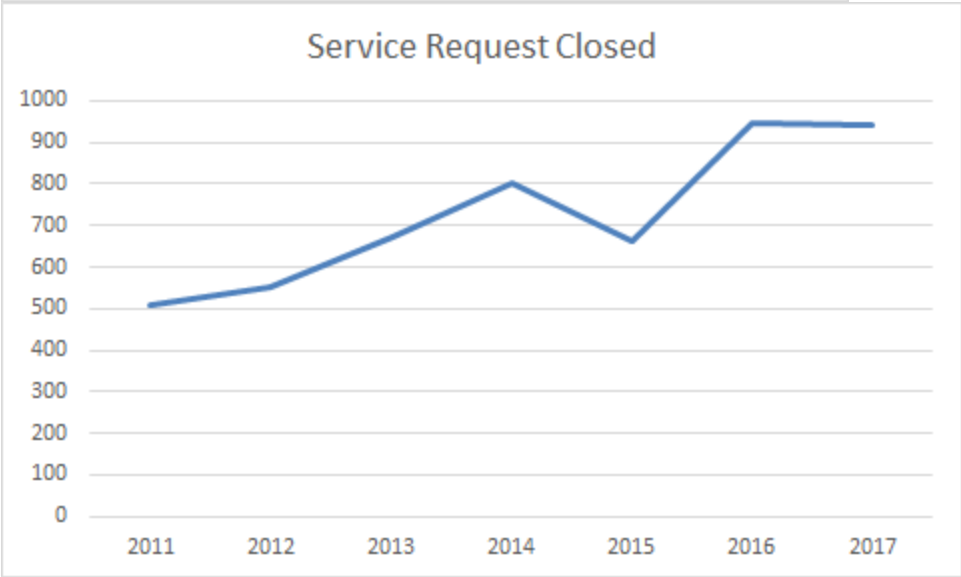
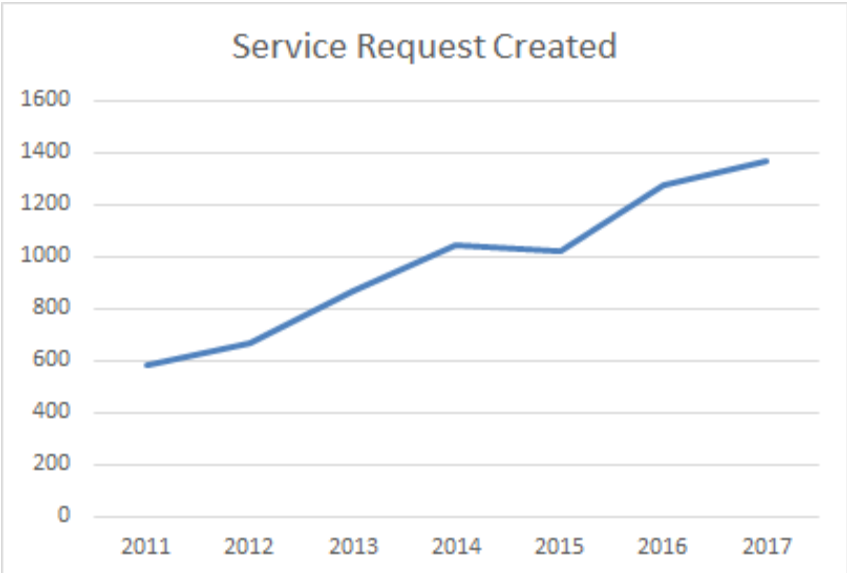
The following five graphs indicate the steady demand for services, and cost for materials that the Facilities Operations department continues to experience. This trend will continue to rise as the Petaluma Campus facilities operations department continues to support the ever changing needs of the campus, new student programs and initiatives, increased volume and complexity of events, staff and aging facilities. Although the department has been able to increase its production, it continues to fall behind in closing out service requests. This information is clearly indicating that we are operating beyond our capacity limit and, as a result, anticipate additional customer complaints, and the reduced ability to support departments and the learning outcomes and working environment the district and community expects.

### Rom Material Cost



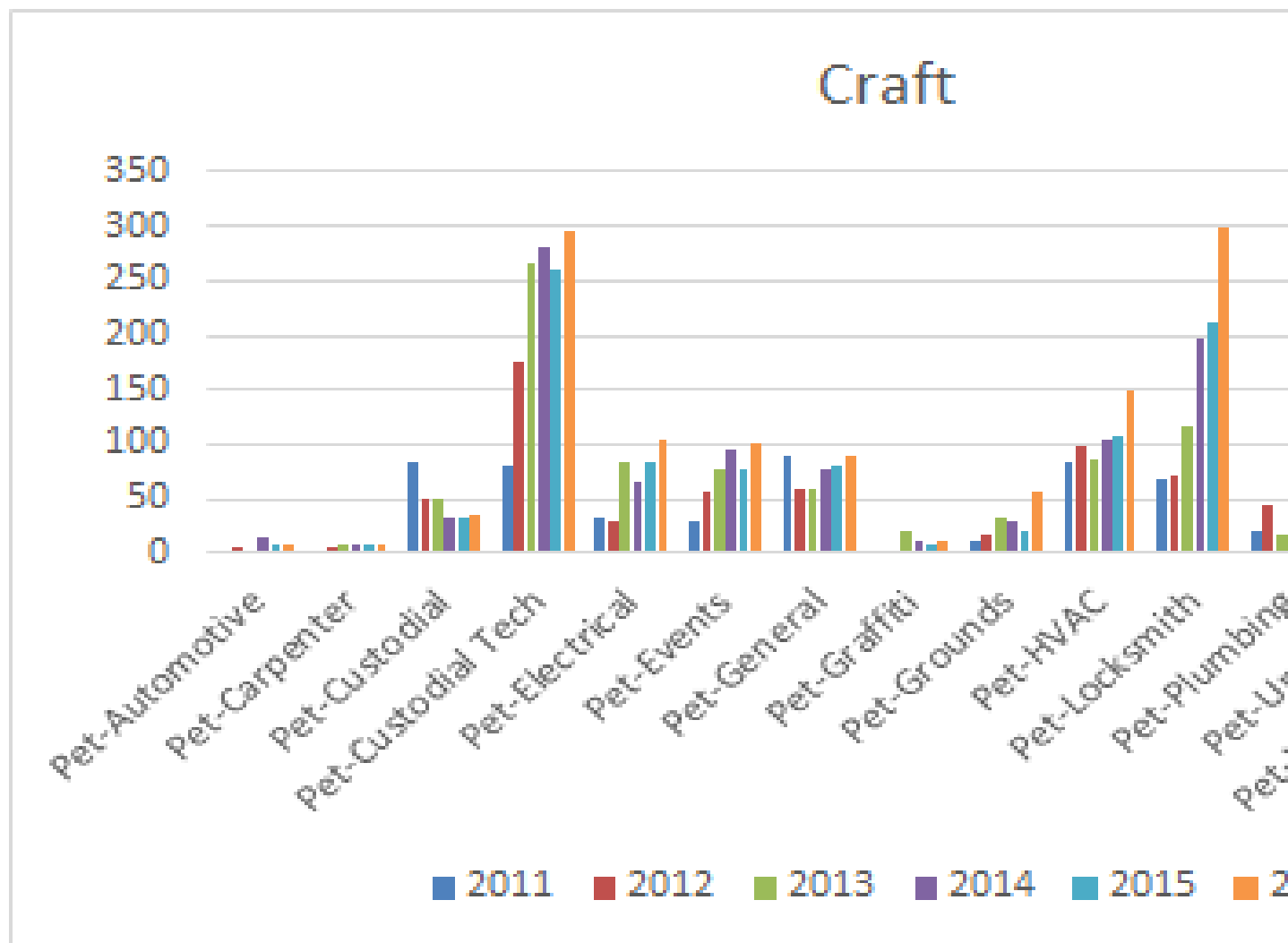
### Rom Labor Hours





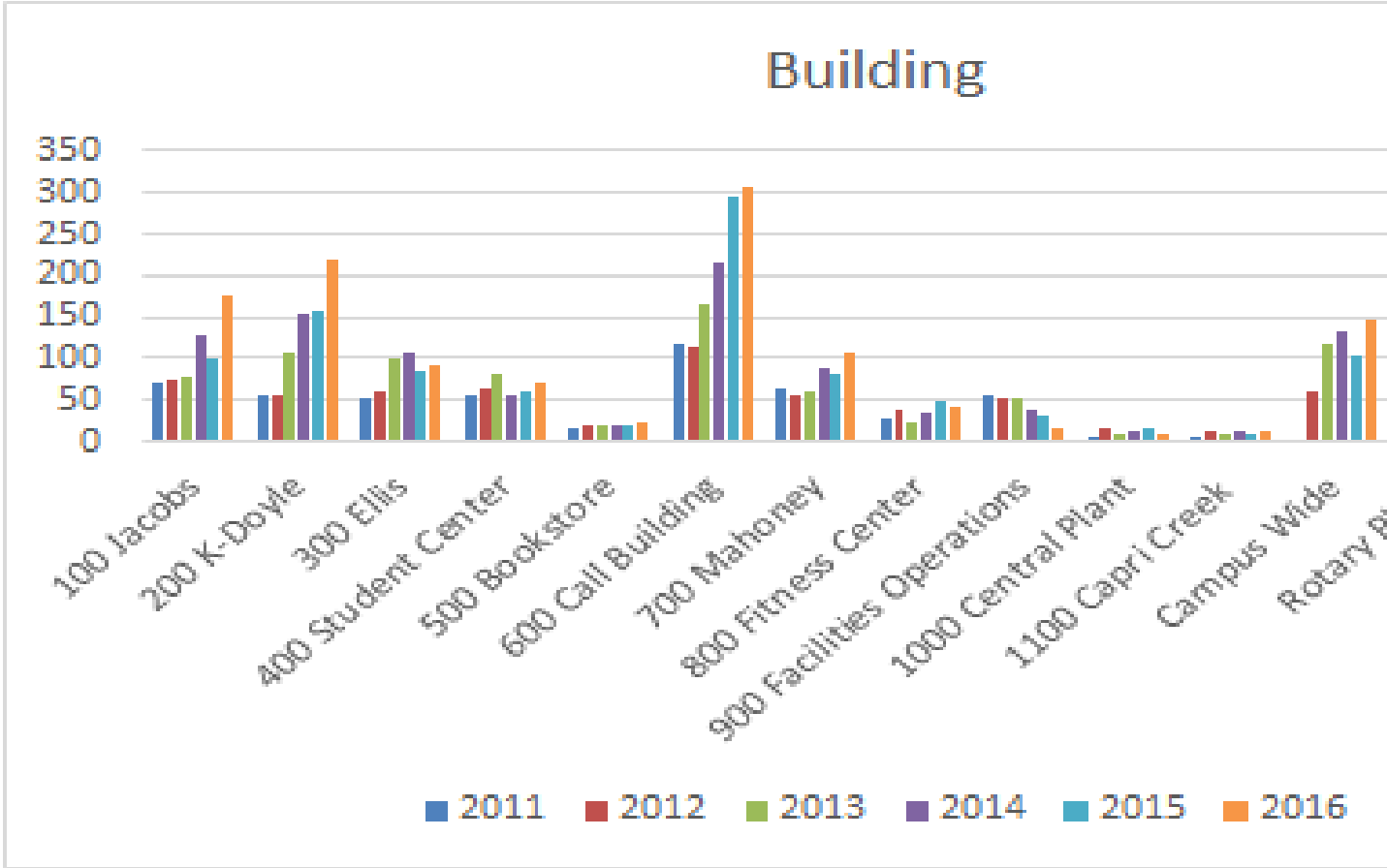
## Service Request Comparison by Craft

The Comparison by craft graph indicates a continued high volume of work being completed by the custodian tech positions, accounting for 18.5 % of all S/R's on the Petaluma Campus. This disparity should be of concern and reviewed as to the complexity of maintenance and repair they are completing. It also indicates the need for a skilled maintenance position to help offset many of these repairs to reduce the impact on custodial services. Other areas of high call volumes is Locksmith, with a substantial increase in S/R's. The large volume in the locksmith trade is primarily due to new, and increased student programs, staff changes, and the high volume of adjunct faculty utilized on the Petaluma Campus. Service requests for event support have also stayed steady. This additional event support takes away from regular custodial duties which could ultimately affect the overall safety and appearance of the campus. Of note and not fully represented on the data sheets is the increased volume of service request being contracted out in the skilled maintenance area, especially in the HVAC trades.



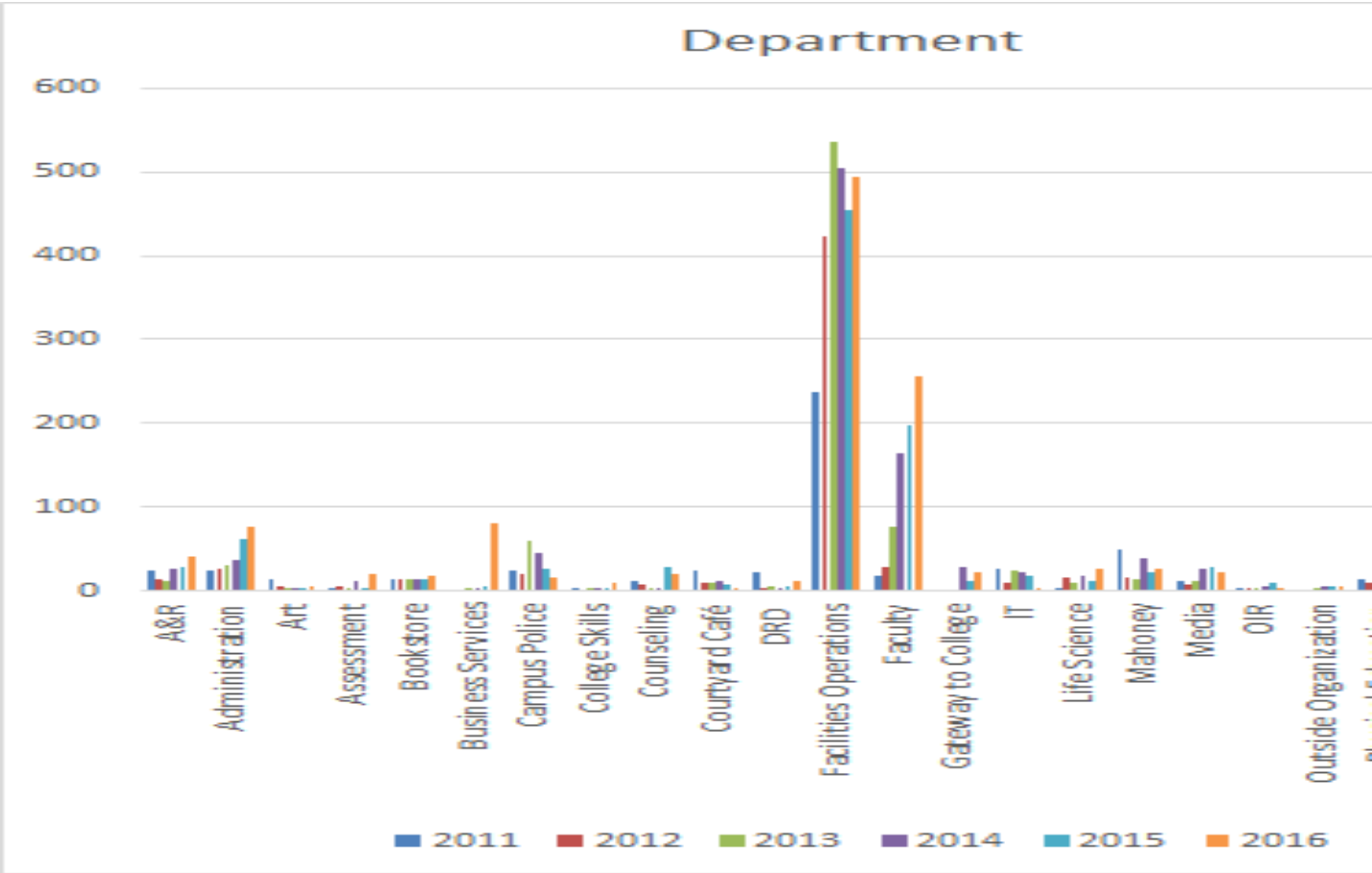
### Service Request Comparison by Building

The comparison by building graph indicates the continued demand for services and repairs in the Richard W. Call Classroom and Administration Building which has the highest occupant use on campus. With the Kathleen Doyle, and Jacobs Hall buildings with a sharp increase likely due to the continued expansion of categorically funded programs, student support, retention, and success programs on the campus.



### Service Request Comparison by Department

The by department graph indicates Faculty with a sharp increase in service needs likely due to additional staffing levels and calls for program support. Student Affairs, and Administration continue to have an increase in service needs. The by department graph also indicates a continued high volume of S/R's created by facilities operations, this is indicative of a department's proactive approach to service and repairs, and a supporting relationship between facilities operations, the classroom, students, and learning outcomes.



**2016/2017 Petaluma Facilities Operations Year End Report of Accomplishments & Goals**

**Student/Staff Support**

- Supported over 90 events. Events included First Oaks, Career expo AS Harvest Festival, Community Breakfast, DDLM, Petaluma Butter and Egg Days Parade, LumaFest, and many misc. student support events and tabling needs.
- LumaFest event design and preparation and execution

**Emergency Preparedness**

- Scheduled and implement great shakeout /walkout exercise on the Petaluma campus
- Lead PLC/DOC meetings
- Deployed additional emergency supplies to BSC's and ASC's
- Continue to improve DOC startup and operational needs and plans
- Completed DOC activation exercise

**Repairs and Projects**

- Completed EMS Front End upgrade Petaluma Project
- Completed Exterior LED Lighting at Petaluma
- P/2 Underground Piping leak repair, identification and repair plan
- Support Charging station project
- Support PV solar project
- Support Mahoney study space project

- Support P/I HVAC RCX project
- Water intrusion repairs PC808 and PC310
- Tile roof repair 200 walkway
- PC634 HVAC system upgrade project
- Completed LPFM Project
- Support Reclaimed Water Project
- Support EMS design implementation planning
- Soap dispenser project, reducing cost and meeting ADA standards.

### **Facilities Annual Maintenance**

- Fire Sprinkler inspections, quarterly and annual
- Semi-annual hood cleaning and inspections
- Fire hydrant testing
- Semi-annual fume hood inspection
- Fire alarm inspections
- Elevator inspection and service contract
- Vector control services contract review
- Hazmat inspections
- Generator service
- Fire extinguishers inspections (monthly also)

### **Facilities Operations Services**

- Generated 1,365 service request
- Completed 941 service request
- Completed 69% of S/R's
- Total open service request increased from 340 to 404
- All staff Completed mandated trainings including forklift, aerial lift, blood borne pathogen, ladder safety, respirator fit test etc.
- Scrubbed and waxed nearly all hard floor spaces throughout the year
- Clean and shampooed nearly all carpeted areas throughout the year
- Cleaned all windows interior and exterior throughout the year
- Graffiti /Removal still under control

### **Supply/Repair Budget Summary**

- Original Supply/Repair Budget 110,376
- Spent 255% of original starting supply/repair budget
- Spent \$3,060 from contingency funds
- Found funding and contracted out an additional \$183,669 in HVAC service and electrical repairs.
- Contracted out over \$8,000 in additional miscellaneous skilled repairs

### **Priorities/Goals**

- Provide support and oversight on bond projects, design and implementation.
- Continue to present and find funding for campus project repair/improvement needs
- Maintain current grounds staffing funds
- Complete a Petaluma Campus E-power test

- Review emergency preparedness infrastructure and continue to assist in completion of all building emergency plans (BEP's)
- Implement new service request system in conjunction with IT
- Continue to Improve facilities operations process, organization, and documentation
- Improve mandatory inspections and maintenance records
- Trade level trainings for staff and manager
- Prioritize and complete funded projects

### **Challenges 2017/18**

- Budget reductions of 28.5%
- Extended HVAC repair times due to inadequate staffing and budget
- Workload increase due to bond and related projects
- Inadequate Staffing levels
- Scheduled and unscheduled repair cost increases
- Projected call volume increase
- Increased backlog of service request
- Increased regulatory requirements



## 6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Petaluma	04	06	1.0 Maintain and improve Facilities Operations core operational mission of physical plant maintenance.	1.1 Improve Facility operations procedures and efficiency	Throughout 2017-18	Continue to make improvements in procedures and systems used to improve efficiency and customer satisfaction.
0001	Petaluma	04	07		1.2 Request additional funding and/or staffing to adequately support the campus.	Throughout 2017-18	No additional staffing provided, net loss of .20 FTE custodian due to budget cuts. Continue to look for additional funding to for needed staffing to support the campus needs.
0001	Petaluma	04	07		1.3 Continue to right size the Facilities Operations department	Throughout 2017-18	No additional staffing acquired in order to provide increased services being expected.
0002	Petaluma	01	01	2.0 Continue to request adequate staffing and funding needed to support the department in order to maintain the campus.	2.1 Track event hours, request event support funds to off set lost maintenance hours.	Throughout 2017-18	Moving in a forward direction in order to receive the appropriate monetary reimbursement for event support time by facilities operations staff.
0002	Petaluma	01	01		2.2 Track support needs and services supplied to other departments throughout the year to better evaluate the impact of new and expanding programs.	Throughout 2017-18	Creating spread sheets, utilizing EMS, and identifying reimbursement billing process/s for event support time by facilities operations staff.

**6.2b PRPP Editor Feedback - Optional**

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## 6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	Petaluma	04	06	1.0 Maintain and improve Facilities Operations core operational mission of physical plant maintenance.	1.1 Improve Facility operations procedures and efficiency, identify and prioritize supportable repair projects, and defer measure H and grant funded projects to outside project managers.	Throughout 2017-18	Additional staffing
0001	Petaluma	04	07		1.2 Request additional funding and/or staffing to adequately support the campus.	Throughout 2017-18	Additional funding
0001	Petaluma	04	07		1.3 Continue to right size the Facilities Operations department	Throughout 2017-18	Additional staffing
0002	Petaluma	01	01	2.0 Continue to request adequate staffing and funding needed to support the department in order to maintain the campus.	2.1 Track event hours, request event support funds to off set lost maintenance hours.	Throughout 2017-18	Additional staffing
0002	Petaluma	01	01		2.2 Track support needs and services supplied to other departments throughout the year to better evaluate the impact of new and expanding programs.	Throughout 2017-18	Additional staffing