

# **Santa Rosa Junior College**

## **Program Resource Planning Process**

### ***Facilities - Operations 2024***

#### **1.1a Mission**

Facilities Operations is a District-wide service oriented support for all aspects pertaining to the physical and natural environment in support of Sonoma County Junior College District's mission. This support ranges from planning, design, construction of projects, agency interaction, maintenance, grounds and landscaping, environmental management, occupational safety, recycling, utility management, hazardous materials and sustainability initiatives.

In addition to new construction, renovation projects, and deferred maintenance, we maintain 104 buildings, just under 1.8 Million gross square feet and multiple athletic fields. 500 acres on the Santa Rosa campus, Petaluma campus, Public Safety Training Center, Shone Farm and Roseland sites.

Our team consists of talented employees dedicated to providing the most effective, safe and customer oriented service to the campus community. We are proud of our most valuable resource that is culturally diverse comprising of management, technical professionals, administrative support, skilled trades, support staff, and students.

Facilities Operations (FO) provides the maintenance and safe operation of the District's physical and environmental properties and grounds maintenance. FO develops preventative and scheduled maintenance projects and activities in order to maintain a functional learning and working environment. It is also responsible for maintaining the District's fleet of vehicles.

Within Facilities Operations, Maintenance Services is responsible for maintaining all buildings systems, at all district locations, including heating, ventilation and air conditioning, electrical, structural and carpentry services, security locking systems, and swimming pools. In addition, the Maintenance is responsible for painting services, general maintenance, institutional safety, and the maintenance of the District fleet of 100+ vehicles.

Mission Statement: "Facilities 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**

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

In support of the Strategic Plan for the District's Mission, Facilities Operations is responsible for providing a healthy safe and working environment.

Facilities Operations Maintenance supports the instructional program and student services by providing and maintaining quality and up-to-date classrooms, offices and support space design to serve the educational interest of the students and the District community.

Facilities Operations Grounds supports the instructional program and student services by providing and maintaining high caliber grounds, athletic fields, horticultural gardens, and learning spaces to serve the educational interest of the students and the community.

## **1.1c Description**

Facilities Operations serves as both an internal consultant assisting with programs when developing new campuses and facilities, and also manages external design consultants, construction management firms, project managers, and contractors in the execution of approved plans and services. We develop facilities and funding plans in concert with the California Community College System and with local college resources. We utilize a Total Cost of Ownership approach that includes planning, design, construction, space planning/management, maintenance, custodial, grounds and recycling, environmental health and safety, emergency management and sustainability.

The Facilities Operations Department - Maintenance provides services for the District with such skilled trades as: carpenters, heating ventilation/air conditioning technicians, electricians, plumbers, vehicle mechanics, painter, pool technician, locksmith services and the energy management. These services are provided to the District to ensure a safe, comfortable learning environment which enhances the culture for student learning.

The Facilities Operations - Grounds and Recycling is especially proud of maintaining one of the finest campus grounds in the California community college system. People who

visit our campus often comment how impressed they are with the beauty of our campus. Numerous studies show the importance a beautiful landscape has on the health and well being of the people who visit, study, and work there. Because of this the Grounds of the entire district, are of immense value and important to the success of our mission as a college. The grounds department is responsible for managing and maintaining all the areas outside the walls of our buildings. This includes, turf areas, parking lots, and roads, sidewalks, trees, shrubs, flower beds, groundcover, educational gardens, athletic fields, drainage systems, and the components of our irrigation systems. Our operations also provide pest control, waste management and recycling services that helps maintain the health and welfare of our campus faculty, staff, and student population. Nearly everything we do is directly tied to the promotion of a culture of sustainability, functionality, health, and resource conservation.

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

The Facilities Operation Department hours are from 7:00 am until 4:30 pm, Monday - Friday. Emergency calls are reported to the Facilities Manager who is always on call for a needed response or solution provided.

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

Facilities Operations is responsible for or involved in all district-wide construction projects. This ranges from Major Capital Funded projects to the smaller/minor capital projects, and Scheduled Maintenance. This has impacted Facilities Operations due to the following: added square footage with new projects, warranty and commissioning issues, new HVAC building technology, Bay Area Quality Management District regulations for the fleet of vehicles, keying/security requirements, lighting control panels, online service request technology and the internal commissioning of a building.

New construction is very important for the future of this college and Facilities supports it in any way possible. The project managers are relying on our team to provide professional input into all projects. Facilities Operations responsibilities increases per the following: campus wide notification about projects and impact on campus activities, parking and traffic, call ins to the front desk staff, location/verification of utilities, requests for information, punch list items and the ongoing commissioning.

The sustainable aspect of our Environmental Scan is critical for our Facilities Operations department. Facilities Operations employees support and give input to create more sustainable buildings and grounds. This relates to all aspects of sustainability such as: recycle and waste reduction program, LED Lighting retrofitting, photovoltaics, microgrid, cogeneration plant, load shedding, under floor distribution, IDEC systems, a Ground Source Heat Pump system, and alternative transportation.

Facilities Grounds and Recycling will face many challenges in the future:

- New and more far reaching use of technology related to Grounds, data gathering, and event management. Within the Measure H scope of work is a portion that will significantly upgrade our irrigation management system here at the Santa Rosa Campus. To manage and maintain this infrastructure, our Grounds Staff will need to have the knowledge and tools to operate this system effectively. The use of data is a key component in modern landscape maintenance and recycling operations, and it will continue to become a much more important part of a successful operation in our department.
- The effects of climate change will continue to be a slowly increasing burden to the health of our plants, trees, and campus ecosystem. Its effects have already caused an increase in plant diseases and mortality, water shortages, and has increased the need for us to think of sustainably first in all of our important decisions. Two immediate issues that will affect us in the future are water (costs and supply), and waste reduction and management.
- Construction related impacts from the buildout of Measure H funding will significantly affect the landscapes we maintain, and require of our staff many hours of commitment to planning, communication, assistance with construction related work, tree and landscape protection, providing safety measures, management and reconstruction of landscapes damaged or effected by the construction process.

## **2.1a Budget Needs**

Facilities Operations 2024-2025 Fiscal Year

Annual Planning Data Sections

### **2.1a Budget Needs**

The allocation of funds for the Facilities Operations Department is effectively distributed for the needs of the entire District. While we understand the tight nature of the District's budget, there is need for additional allocations to the department to meet basic levels of service and support the District's Strategic Plan goals.

Facilities Operations Department is responsible for the following areas.

Building Maintenance, Grounds, Utilities, Vehicle Fleet, & Sustainability across Sonoma County Junior College District five teaching sites.

### Building Maintenance

Our budget needs are ever growing due to the size of the district and the necessary safety and legal requirements that must be attained for both permitting and cost escalation outside of Facilities Control. Safety concerns and risk management have also evolved increasing the cost of our maintenance operations. Our responsibility of square footage has increased as new buildings have been constructed. Increase of square footage for the district has resulted in increased cost to maintain and operate facilities, both new and aged. Facilities Operations is working to implement a Total Cost of Ownership to capture the true cost maintenance and recapitalization.

### Overview of Building Gross Square Footage owned by SCJCD from 2013-2024

Since 2013 District Facilities Over all Gross Square Footage (OGSF) has increased by 205,000 OGSF. The Student Housing building accounts for 90,000 OGSF of the increase, and is maintained by a third party. It is important to note that the student housing building continues to call facilities for support despite this not being Facilities Operations Responsibility. The total gross square footage increases since 2013 that Facilities Operations has to maintain is over 115,000 OGSF. The above OGSF does not include the future Construction Trades Building OGSF.

### Overview of Maintenance Staffing Levels since 2013 through 2024

There have been significant changes to Facilities maintenance staff since 2013. A reorganization occurred during this time that moved EH&S personnel outside of Facilities Operation. Since there are still EH&S personnel but in different roles they are accounted for above. The Director and Sr. Director Position are vacant and there is a single Manager of Buildings & Grounds who oversees all facilities & grounds across the five campuses. The above numbers do not include Mechanics, Energy & Sustainability manager, Grounds staff, vacant Energy management Technician, vacant Waste Diversion Technicians. With the growth in square footage as well as the majority of that square footage being lab space. Facilities Operations believe the following new staff are needed to provide basic level of service and get Facilities to the staffing level it had back in 2013.

Reduce Service Budget for Fire Alarm Services and hire (2) 1 FTE Fire Alarm & Facilities Control Technician – Budget Neutral

Increase Payroll budget for (1) 1 FTE HVAC & Control technician to improve the District's capacity to handle HVAC preventative maintenance, hot & cold calls, and laboratory ventilation systems which have increased across District Facilities.

Increase Payroll budget for (1) 1 FTE Maintenance Generalist to improve District's capacity to maintain the new STEM building and future construction trades building

#### Overview of Building Maintenance Budget (6511,6514 BC)

(encumbered & expensed 2023-24FY to 4-16-2024)

Table 1. Building Maintenance Budget Breakdown

Maintenance	Payroll	Supplies	Service	Equipment	Total
Santa Rosa \$ 4,387,662.56	\$ 2,996,672.01		\$ 274,011.99	\$ 1,012,327.23	\$ 104,651.33
Petaluma \$ 631,264.81	\$ 368,614.07		\$ 37,765.78	\$ 210,312.71	\$ 14,572.25
PSTC \$ 229,247.61	\$ 145,213.62		\$ 15,158.74	\$ 68,875.25	\$ -
Shone 106,578.49	\$ -	\$ 6,835.69	\$ 98,545.38	\$ 1,197.42	\$ -
Roseland \$ 109,969.50	\$ 58,929.42		\$ 34,871.48	\$ 16,168.60	\$ -
Total \$ 5,464,722.97	\$ 3,569,429.12		\$ 368,643.68	\$ 1,406,229.17	\$ 120,421.00

For budgeting purposes, it is important to note that both Mechanics payroll are charged to Activity Code 6511. We would like to request this be changed to Fleet Activity code for better tracking of services and budget across Facilities operations service area.

For budgeting purposes, the Energy & Sustainability Manager payroll is currently charged to Activity Code 6511. We would like to request that this be changed to either Sustainability or

Utility Activity Code for better tracking of services and budget across Facilities operations service area.

Additionally, it is important to note that while Shone Farm shows no payroll association, Facilities Operations operates under a District Model and dispatches staff to all campuses to accomplish work orders. For better budgeting and tracking purposes we would like to request a proportion of FTE payroll time be charged to Shone Farm Payroll to represent total cost of ownership. The dollar amount should be around \$60,000.00 or match Roseland Center. This is budget mapping to showcase payroll service to each campus location.

We are currently utilizing our present budget as effectively as possible; however we are requesting the following to meet the needs of the District's Facilities.

#### Payroll

- 2 1.0 FTE Fire/ Facilities Control System Technicians to perform work currently done by outside vendors (JCI & Syserco & Wattstopper). The District's Facilities have complicated Fire Alarm & Suppressions systems, HVAC Control Systems, and Lighting Control Systems all operating and maintained to support the function of each individual building. The Facilities Operations department has spent over \$500,000.00 last fiscal year on Fire Alarm, HVAC Control, Lighting Control, service repair work. The District can see significant cost savings over time by hiring 2 1.0 FTE Fire/Facilities Control System Technicians who can do this repair & programming work in house. Expected cost impact \$235,000.00 added to Maintenance Payroll budget
- 1 FTE HVAC and EMS Control Technician to support square footage increase for the new Lindley STEM building, Petaluma Construction Trades Building, Petaluma Science Addition, Center for Agricultural Education Portable Buildings, Produce Processing Facility. Expected cost impact \$117,000.00 added to Maintenance Payroll budget
- 1 Building Maintenance Generalist support square footage increase for the new Lindley STEM building, Petaluma Construction Trades Building, Petaluma Science Addition, Center for Agricultural Education Portable Buildings, Produce Processing Facility. Expected cost impact \$100,000.00 added to Maintenance Payroll budget

#### Supplies

- Due to escalating cost for supplies outside of Facilities operations control we are requesting the increase;

- \$50 thousand added to the supplies account in Santa Rosa due to price escalation
- \$20 thousand added to the supplies account in Petaluma due to price escalation
- \$10 thousand added to the supplies account in PSTC due to price escalation
- \$10 thousand added to the supplies account in Shone due to price escalation
- lower Roseland supplies budget to match Shone Farm of \$17,000.00
- \$15 thousand to provide ongoing training for maintenance staff. This will assist employees with staying current on certifications and the latest technology and can be placed in Santa Rosa supplies account
- \$7 thousand for travel and membership dues to Santa Rosa supplies account

#### Service

- If the new Fire Alarm Tech position is approved then funding from the service budget can be shift to the Payroll Budget. Should new positions not be filled then it is recommended to increase the service budget by 30% across each campus. This is due to service providers escalation in pricing, as well as new requires cost for Fire Life Safety systems that require service plus annual and bi annual preventative maintenance & testing. This will help Facilities operations continue to provide basic level of service to its highest Priority of Service categories; Fire Life Safety, Risk management, Emergency Power Systems, Damage/Loss to Property.
- \$300 thousand added to service account in Santa Rosa for increase to all Blanket POs
- \$63 thousand added to service account in Petaluma for Increase to all Blanket POs
- \$20.4 thousand added to service account in Public Safety Training Center for Increase to all Blanket Pos
- \$30 thousand added to service account in Shone Farm for Increase to all Blanket POs
- \$4 thousand added to service account in Roseland Center for Increase to all Blanket POs

#### Equipment

- For Building Maintenance equipment is needed to improve work efficiency. This includes;
- Pro Press pipe connecting tool for Refrigerant Piping- \$2000.00



- Water Line Leak detector Equipment to support leak detection work before calling a Leak Detector Service -\$2,000.00

- 2 Kabota Maintenance Utility Carts, one for the new generalist the other to replace aging fleet vehicle assigned to technician -\$60,000.00

## Grounds and Waste Diversion Services

The Grounds team has seen increasing costs year over year. For example, the care of the Oak trees alone has tripled since our last budget augmentation. This cost will continue to increase as a large number of the huge valley oaks at the Santa Rosa Campus are reaching their end of life or have been damaged during Measure H construction. The Grounds team is in charge of maintaining brand new premier Athletic Fields, three artificial turf fields and one grass Bermuda field. The resources for the grass soccer field are significant. This includes; herbicides, fertilizers, equipment runtime, and (2) 0.5 FTE amount of staff time. Half of the ground's coordinator time and half of a groundskeeper II time. Grounds has seen a significant increase in acreage that falls under its responsibility and is working to establish a priority of service to prioritize grounds tasks and areas served. Grounds is continually being creative in its ability to manage its grounds. This includes student workers, partnering with classes for invasive plant removal labs, and having cattle graze the South Santa Rosa Naval Air Base Property.

## Overview of Grounds Square Footage owned by SCJCD from 2013-2024

The acreage the District is responsible has increased by over 424,000 square feet with the addition of two house lots in Santa Rosa, the parking Lot at Mendocino Ave & McConnell, and the addition of the Roseland Center since 2013.

## Overview of Grounds Staffing Levels Over Since 2013 through 2024

There have been significant changes to Grounds staff since 2013. Previously the Farm Manager, Farm Coordinator, and Farm staff were under the Facilities operation department. These positions are now under the academic side of the house and are responsible for all Farm Equipment, Instructional Equipment and Farmland outside of the parking lot and grounds immediately adjacent to the District's buildings. Facilities operations is responsible for all

buildings, utilities (minus water used for Agriculture), grounds directly adjacent to the buildings as well as main road access into the farm.

Since 2013 Grounds department has lost the grounds manager, several groundkeepers and the waste diversion technician. To continue to provide a basic level of service for the District's Ground department as well as provide basic level of service to meet the increase in acreage square footage the following positions are needed.

Increase payroll budget for (2) 1 FTE Groundskeeper I to improve District's capacity to maintain the new landscape around student housing, STEM building, and overall increase in acreage since 2013

Increase payroll budget for (1) 1 FTE Irrigation technician to support with grounds coordinating the running and ongoing programming needs of the District's Central Irrigation Control system

#### Overview of Grounds Budget (6511,6514 BC)

(encumbered & expensed 2023-24FY to 4-16-2024)

Grounds Total	Payroll	Supplies	Service	Equipment
Santa Rosa \$ 795,902.47	\$ 622,597.10	\$ 31,399.32	\$ 63,512.82	\$ 78,393.23
Petaluma \$ 210,513.02	\$ 196,752.35	\$ 4,188.05	\$ 6,284.25	\$ 3,288.37
PSTC \$ 117,922.61	\$ 105,974.28	\$ 1,250.00	\$ 8,043.60	\$ 2,654.73
Shone \$ 5,675.65	\$ -	\$ -	\$ 5,675.65	\$ -
Roseland \$ 16,066.24	\$ -	\$ 7,250.00	\$ 8,816.24	\$ -
Total \$ 1,146,079.99	\$ 925,323.73	\$ 44,087.37	\$ 92,332.56	\$ 84,336.33

We are currently utilizing our present budget as effectively as possible; however, we are requesting the following to meet the needs of the District's Grounds.

### Payroll

- Increase payroll budget for (2) 1 FTE Groundskeeper I to improve District's capacity to maintain the new landscape around student housing, STEM building, and overall increase in acreage since 2013 - \$200,000 to District Budget
- Increase payroll budget for (1) 1 FTE Irrigation technician to support with grounds coordinating the running and ongoing programming needs of the District's Central Irrigation Control system - \$117,000

### Supplies

- In order to be compliant with SB 1383 the District needs to have mandatory Organic waste Diversion across its teaching sites. Grounds is responsible for all outdoor trash receptacles and bag liners. In order to meet this requires the District needs to begin deploying 3 Waste Stream Diversion bins both indoor and outdoor. To meet this requirement, we are asking for an increase to the supply budget in Grounds or in Sustainability of - \$50,000.00 for across the District.
- \$1000 for the increase to the dues and memberships for our tree maintenance program – Arbor Foundation
- \$5000.00 for training for the grounds staff for new Maxicom Central irrigation System Programming

### Service

- The budget for services is ground is adequate. There are a number of one time expense that will need to be accounted. A large number of Oak Trees are passing away due to end of life or damage from Measure H construction. This will require contracting costs to safely take down the tree. -\$60,000.00
- This upcoming year is time for a state certified arborist to provide a tree analysis report. This will allow us to understand additional tree maintenance needs such as cabling, liming and aeration. -\$30,000.00

### Equipment

- 3 Kabotas Utility Carts to replace three aging fleet vehicles - \$70,000.00
- 1 large riding lawnmowers with one mower implement to gain efficiencies with reduced staffing levels and modern technology - \$25,000.00
- 1 Backpack torch kits -\$800
- 4 backpack electric blowers and 4 weedeaters noise and also comply with phasing out of fuel operated blowers - \$8000.00
- Need chipper box for Truck 5 - \$4000.00

## Utilities

Facilities Operations is responsible for paying, operating and maintaining utilities to District's Buildings and Grounds. Additionally, the District has spent a significant amount of resources to generate annual cost savings and cost avoidance through energy conservation, energy efficiency, energy generation, water conservation, water efficiency and alternative water supply creation. There is a significant amount of aging utility infrastructure at the Santa Rosa Campus that is past its end of life.

## Payroll

- It is recommended that Energy & Sustainability Manager payroll be charged to either Utilities or Sustainability versus Building Maintenance.
- A full time (1) FTE Utility & Sustainability Specialist is being requested in Sustainability but this could be charge to this budget area.

## Supplies

- Building Level Electric, Water & Gas Meters to finish building level submetering across the District - \$95,000.00

## Service

- District Level Utility Information Dashboard and Software - \$130,000.00
- InfraMappa Utility Mapping & Information Platform - \$25,000.00
- Contracting for water valve replacement & main sewer line jetting -\$100,000.00

- Contracting for PXiSE Microgrid Controller for a three year service contract for \$20,000.00. This is for annual Microgrid Controller support during annual testing

## Equipment

- It is recommended for the District to create Green Revolving Fund (GRF). Which is an internal capital pool that is dedicated to funding energy efficiency, renewable energy, and/or sustainability projects that generate cost savings. A portion of those savings are then used to replenish the fund (i.e. revolved) allowing for reinvestment in future projects of similar value. This establishes an ongoing funding mechanism that helps drive energy efficiency and sustainability over time, while generating cost savings and ensuring capital is available for important projects.

Resources: <https://hub.aashe.org/browse/?search=green+revolving+funds>

## Vehicle Fleet

Facilities Operation is responsible for all District Vehicles that are part of SCJCD's Vehicle Fleet. SCJCD Mechanics are also responsible District Wide Generator Maintenance. The Facilities operation Fleet is significantly aged and in need of replacement. At the same time a number of vehicles are driven around the Santa Rosa Campus and are not needed. The State of California also requires all State Fleets to begin the transition to Zero Emission Vehicles. These colliding challenges requires the need for a strategic replacement and right sizing plan for the District's Fleet that then accounts for the Transition to Zero Emission Vehicles.

## Payroll

- No increase requested

## Supplies

- Increase of \$28,354 due cost escalation and new tools needed for Fire Truck and Tractor maintenance to Supplies budget

## Service

- Increase of \$6,287 due cost escalation to Service budget

## Equipment

- Air Compressor for Santa Rosa Auto Shop Maintenance Building replacement - \$10,000.00
- Electric motorized Roll Up Door for Santa Rosa Maintenance Building – Workplace Safety and work efficiency -\$8400.00
- PSTC cab tilt lock out device for fire trucks – Safety - \$2500.00
- Tire Changing Machine – work place safety and efficiency - \$15,000.00
- Factory Scan Tool Support Equipment – 15,000.00

## Vehicle Replacement

- Need Flat Bed truck replacement – Existing Flat Bed Truck is 2000 model is way past its life expectancy. It is also having transmission issues and is not expected to pass smog this year. Will utilize existing flat bed but needs new Cab & Chassis. The Flat Bed is rented out by different departments for hauling equipment and supplies across the District. - \$60,000.00

Mileage and Model year determine vehicle replacement – for liability, and safety. The Federal Government General Service Agency has the following;

## Minimum Vehicle Replacement Standards

### Passenger Vehicles

Gas or AFV Replace in 5 years or 60,000 miles

Hybrid / Electric Replace in 5 years and 60,000 miles OR 7 years and any miles OR any years and 85,000 miles

#### Light Trucks 4x2/4x4

Non-diesel Replace in 7 years or 65,000 miles

Diesel Replace in 8 years or 150,000 miles

Hybrid / Electric Replace in 7 years or 90,000 miles

#### Medium Trucks 4x2/4x4

Non-diesel Replace in 10 years or 100,000 miles

Diesel Replace in 10 years or 150,000 miles

#### Heavy Trucks (4x2/4x4/6x4/6x6)

Non-diesel Replace in 12 years or 100,000 miles

Diesel Replace in 12 years or 250,000 miles

#### Ambulances

Non-diesel Replace in 7 years or 70,000 miles

Diesel Replace in 7 years or 100,000 miles

#### Buses

Conventional School and Adult Work Buses Replace in 10 years or 250,000 miles

Light Duty Shuttle Replace in 7 years or 100,000 miles

Medium Duty Replace in 8 years or 150,000 miles

Heavy Duty Shuttle Replace in 20 years or 1,000,000 miles

Intercity Coach Replace in 15 years or 1,000,000 miles

For Total Cost of Ownership we recommend creating a vehicle replacement fund that sets aside a small amount of capital each year specific to vehicle replacement. Additionally, a small fee should be tagged onto all FLEET services provided by Facilities Operations to other department budgets to capture the true cost of FLEET vehicle maintenance and replacement. This process should start after a FLEET Vehicle Replacement Plan has been created that incorporates new State of California rules around Zero Emission Vehicles, California Community College Board of Governors Sustainability Goals, and Fleet right sizing (To be Part of the future Sustainability Climate Action Plan)

<https://ww2.arb.ca.gov/resources/fact-sheets/advanced-clean-fleets-regulation-summary>

Board of Governors California Community College Sustainability Goals

## Sustainability

Sustainability has been a strategic plan goal for SRJC since 2014. The District's new Strategic Plan 2023-2028 has strategic plan strategy 04 Campus Climate and Culture with the Goal 2 Promote a community culture of sustainability. To begin to reflect the District's budget aligning with the Strategic Plan a new Sustainability Budget has been created within Facilities Operations. The goal of this budget is to support the implementation and creation of the Strategic Plan Strategy 4 Goal 2.

To begin to build additional capacity in accomplishing Sustainability Goals the following requests are being asked for.

## Payroll

- 1 FTE Administrative Assistant I to assist Sustainability and Energy program Manager with utility bill tracking, waste database tracking, STARS data collection and Sustainability Committee support. -\$88,000.00



- 1 FTE Utility & Sustainability Specialist to assist Sustainability and Energy program Manager with utility & sustainability analysis, support generating energy & water savings and implementation of the future SCAP. \$117,000.00

## Supplies

- Increase in supplies budget of \$10,000.00 for Sustainability Educational Signage
- Increase in supplies budget of \$20,000.00 for quiet electric hand dryers to remove paper towel dispenser and support compliance with SB 1383
- Increase in supplies budget of \$2000.00 for membership and dues
- Increase in supplies budget of \$3000.00 for Travel, Event and Conference costs

## Service

- Have a service budget of \$10,000.00 to account for bike lockers contract and bike repair station

## Equipment

- Have a service budget of \$100,000.00 to account for the installation of Water Bottle Filling Stations across the District Facilities
- Have a service budget of \$100,000.00 to account for installation of LED lights in buildings to start supporting LED conversion of Buildings that have not under gone a full LED conversion



## **2.1b Budget Requests**

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	01	01	\$234,000.00	(2) FTE Fire/Facilities Control System Technicians to perform work currently done by outside vendors (JCI & Syserco & Wattstopper). The District's Facilities have complicated Fire Alarm & Suppressions systems, HVAC Control Systems, and Lighting Control Systems all operating and maintained to support the function of each individual building. The Facilities Operations department has spent over \$500,000.00 last fiscal year on Fire Alarm, HVAC Control, Lighting Control, service repair work. The District can see significant cost savings over time by hiring 2 1.0 FTE Fire/Facilities Control System Technicians who can do this repair & programming work in house. Expected cost impact \$235,000.00 added to Maintenance Payroll budget
0001	ALL	04	07	\$30,000.00	This upcoming year is time for a state certified arborist to provide a tree analysis report. This will allow us to understand additional tree maintenance needs such as cabling, liming and aeration. Grounds Service Budget
0001	ALL	04	08	\$70,000.00	3 Kabotas Utility Carts to replace three aging fleet vehicles Grounds Equipment Budget
0001	ALL	01	01	\$25,000.00	1 large riding lawnmowers with one mower implement to gain efficiencies with reduced staffing levels and modern technology Grounds Equipment Budget
0001	ALL	01	01	\$800.00	1 Backpack torch kits Grounds Equipment Budget
0001	ALL	04	08	\$8,000.00	4 backpack electric blowers and 4 weedeaters noise and also comply with phasing out of fuel operated blowers Grounds Equipment Budget
0001	ALL	01	01	\$4,000.00	Need chipper box for Truck 5 Grounds Equipment Budget
0001	ALL	04	08	\$95,000.00	Building Level Electric, Water & Gas Meters to finish building level submetering across the District in order to identify greater utility savings and data analytics. Utility Supply Budget
0001	ALL	04	08	\$130,000.00	District Level Utility Information Dashboard and Analytics Software. Utility Service Budget
0001	ALL	04	08	\$25,000.00	Annual Subscription to District Utility Mapping Platform and Utility As-Builts
0001	ALL	04	08	\$100,000.00	Budget for contracting for water valve replacement and main sewer line jetting and cameraing as well as leak detection.
0001	ALL	04	08	\$20,000.00	Contracting for PXiSE Microgrid Controller Annual Testing Support
0001	ALL	04	08	\$0.00	<ul style="list-style-type: none"> <li>It is recommended for the District to create Green Revolving Fund (GRF). Which is an internal capital pool that is dedicated to funding energy efficiency, renewable energy, and/or sustainability projects that generate cost savings. A portion of those savings are then used to replenish the fund (i.e. revolved) allowing for reinvestment in future projects of similar value. This establishes an ongoing funding mechanism that helps drive energy efficiency and sustainability over time, while generating cost savings and ensuring capital is available for important projects.</li> </ul>
0001	ALL	01	01	\$28,354.00	Increase to FLEET supplies budget code from last FY due cost escalation and new tools needed for Fire Truck and Tractor maintenance to Supplies budget
0001	Santa Rosa	01	01	\$6,287.00	Increase to FLEET service budget Santa Rosa due to cost escalation

Rank	Location	SP	M	Amount	Brief Rationale
0001	Santa Rosa	01	01	\$10,000.00	Air Compressor for Santa Rosa Auto Shop Maintenance Building. Unit is failing and past its life.
0001	Santa Rosa	04	07	\$8,400.00	Electric motorized Roll Up Door motors for Santa Rosa Maintenance Building – Workplace Safety and work efficiency
0001	Windsor	01	01	\$2,500.00	PSTC cab tilt lock out device for fire trucks – Needed for safety of the Mechanic. Workplace safety.
0001	Santa Rosa	01	01	\$10,000.00	Tire Changing machine is past life expectancy and needs to be replaced
0001	ALL	01	01	\$15,000.00	Factory Scan Tool Support Equipment. This is needed for all new vehicles and current makes and models to be able to reach trouble codes on site. Without this Mechanic will have to pay outside shop to read trouble code before performing maintenance.
0001	ALL	01	01	\$60,000.00	Need Flat Bed truck replacement – Existing Flat Bed Truck is 2000 model is way past its life expectancy. It is also having transmission issues and is not expected to pass smog this year. Will utilize existing flat bed but needs new Cab & Chassis. The Flat Bed is rented out by different departments for hauling equipment and supplies across the District.
0001	ALL	01	01	\$0.00	For Total Cost of Ownership we recommend creating a vehicle replacement fund that sets aside a small amount of capital each year specific to vehicle replacement. Additionally, a small fee should be tagged onto all FLEET services provided by Facilities Operations to other department budgets to capture the true cost of FLEET vehicle maintenance and replacement. This process should start after a FLEET Vehicle Replacement Plan has been created that incorporates new State of California rules around Zero Emission Vehicles, California Community College Board of Governors Sustainability Goals, and Fleet right sizing (To be Part of the future Sustainability Climate Action Plan)
0001	ALL	04	08	\$88,000.00	1 FTE Administrative Assistant I to assist Sustainability and Energy program Manager with utility bill tracking, waste database tracking, STARS data collection and Sustainability Committee support
0001	ALL	04	08	\$117,000.00	1 FTE Utility & Sustainability Specialist to assist Sustainability and Energy program Manager with utility & sustainability analysis, no to low cost energy & utility water savings and implementation of the future SCAP
0001	ALL	04	08	\$10,000.00	Increase in supplies budget for Sustainability Educational Signage. Supply budget
0001	ALL	04	08	\$20,000.00	Increase in supplies budget for quiet electric hand dryers to remove paper towel dispenser and support compliance with SB 1383
0001	ALL	04	08	\$2,000.00	Increase in supplies budget for membership and dues
0001	ALL	04	08	\$3,000.00	Increase in supplies budget travel, event, and conference
0001	ALL	04	08	\$10,000.00	Service budget for bike lockers contracts and bike repair station
0001	ALL	04	08	\$100,000.00	Equipment budget of \$100,000.00 for installation of Water Bottle Filling Station across the District Facilities
0001	ALL	04	08	\$100,000.00	Equipment budget \$100,000.00 to account for installation of LED lights in buildings to start supporting LED conversion of Buildings that have not under gone a full LED conversion

Rank	Location	SP	M	Amount	Brief Rationale
0002	ALL	01	01	\$117,000.00	(1) FTE HVAC EMS Control Technician to support square footage increase for the new Lindley STEM building, Petaluma Construction Trades Building, Petaluma Science Addition, Center for Agricultural Education Portable Buildings, Produce Processing Facility. Expected cost impact \$117,000.00 added to Maintenance Payroll budget
0003	ALL	01	01	\$100,000.00	(1) FTE Building Maintenance Generalist support square footage increase for the new Lindley STEM building, Petaluma Construction Trades Building, Petaluma Science Addition, Center for Agricultural Education Portable Buildings, Produce Processing Facility. Expected cost impact \$100,000.00 added to Maintenance Payroll budget
0004	Santa Rosa	01	01	\$50,000.00	Added to the supplies account in Santa Rosa due to price escalation
0005	Petaluma	01	01	\$20,000.00	Added to the supplies account in Petaluma due to price escalation
0006	Windsor	01	01	\$10,000.00	Added to the supplies account in PSTC due to price escalation
0007	Shone Farm	01	01	\$10,000.00	Added to the supplies account in Shone Farm due to price escalation
0008	Other	01	01	\$17,000.00	After a number of one time purchases last year. The Roseland Supply budget can now be lowered to \$17,000.00 to Match the new Shone Farm Budget
0009	ALL	01	01	\$15,000.00	To provide ongoing training for staff for new Heat Recovery Chiller at STEM, Reverse Osmosis Equipment at STEM, Building Operator Certification Level I and II for Building Maintenance Generalist
0010	ALL	01	01	\$7,000.00	For travel and membership dues for Maintenance Staff
0011	Santa Rosa	01	01	\$300,000.00	Added to Santa Rosa Service Account for all Blanket POs for Price Escalation
0012	Petaluma	01	01	\$63,000.00	Added to Petaluma Service Account for price escalation to all Blanket POs
0013	Windsor	01	01	\$20,400.00	added to service account in Public Safety Training Center for Increase to all Blanket Pos
0014	Shone Farm	01	01	\$30,000.00	added to service account in Shone Farm for Increase to all Blanket POs
0015	Other	01	01	\$4,000.00	added to service account in Roseland Center for Increase to all Blanket POs
0017	ALL	01	01	\$2,000.00	Pro Press Pipe Tool for Refrigerant Piping to improve HVAC Repair Efficiency
0019	ALL	01	01	\$2,000.00	Water Line Leak Detector Tool to support main water line leak detection work before having to call a leak detector company
0020	ALL	04	08	\$60,000.00	2 Kabota Maintenance Utility Carts, one for the new generalist the other to replace aging fleet vehicle assigned to technicians
0021	ALL	01	01	\$200,000.00	Budget for replacing failing small HVAC Package Units and Mini Split units.
0022	ALL	01	01	\$200,000.00	(2) FTE Groundskeepers I to improve District's capacity to maintain the new landscape around student housing, STEM building, and overall increase in acreage since 2013

Rank	Location	SP	M	Amount	Brief Rationale
0023	ALL	01	01	\$117,000.00	(1) FTE Irrigation technician to support with grounds coordinating the running and ongoing programming needs of the District's Central Irrigation Control system
0024	ALL	04	08	\$50,000.00	In order to be compliant with SB 1383 the District needs to have mandatory Organic waste Diversion across its teaching sites. Grounds is responsible for all outdoor trash receptacles and bag liners. In order to meet this requires the District needs to begin deploying 3 Waste Stream Diversion bins both indoor and outdoor. To meet this requirement, we are asking for an increase to the supply budget in Grounds or in Sustainability for outdoor bins
0025	ALL	01	01	\$1,000.00	for the increase to the dues and memberships for our tree maintenance program
0026	ALL	01	01	\$5,000.00	for training for the grounds staff for new Maxicom Central irrigation System Programming
0027	ALL	04	07	\$60,000.00	The budget for services is ground is adequate. There are a number of one time expense that will need to be accounted. A large number of Oak Trees are passing away due to end of life or damage from Measure H construction. This will require contracting costs to safely take down the tree. Grounds Service Budget

## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
HVAC and Controls Technician	40.00	12.00	Under general supervision, perform master journey-level work in the repair, maintenance, service, modification, troubleshooting, inspection and monitoring of the operation of heating, ventilating, air conditioning and refrigeration equipment and associated plumbing, electrical, mechanical, EMS (Energy Management Control System) and controls systems. act as lead worker to other classified staff in the area; and perform related work as required.
HVAC and Controls Technician	40.00	12.00	Under general supervision, perform master journey-level work in the repair, maintenance, service, modification, troubleshooting, inspection and monitoring of the operation of heating, ventilating, air conditioning and refrigeration equipment and associated plumbing, electrical, mechanical, EMS (Energy Management Control System) and controls systems. act as lead worker to other classified staff in the area; and perform related work as required.
Locksmith	40.00	12.00	Under general supervision, perform master journey-level work in the installation, repair, remodel and maintenance of manual and automated locks, locking systems and security devices; computerized access control systems; door openers, closers, and hardware.
Plumber	40.00	12.00	Under general supervision, perform master journey-level work in the installation, maintenance, inspection, modification, remodel and repair of mechanical plumbing equipment and fixtures for water, gas, oil, steam, sewage, fire sprinkler/prevention, and refrigeration-related plumbing systems; act as lead worker to other classified staff in the area; and perform related work as required
Plumber	40.00	12.00	Under general supervision, perform master journey-level work in the installation, maintenance, inspection, modification, remodel and repair of mechanical plumbing equipment and fixtures for water, gas, oil, steam, sewage, fire sprinkler/prevention, and refrigeration-related plumbing systems; act as lead worker to other classified staff in the area; and perform related work as required
Building Maintenance Generalist	40.00	12.00	Under general supervision, perform journey level work in the repair and maintenance of related facilities; may serve as lead worker to other classified staff in the area; and perform related work as required.
Carpenter	40.00	12.00	Under general supervision, perform journey-level work in the design, construction, repair and maintenance of structures and related physical facilities; act as lead worker to other classified staff in the area; and perform related work as required.



Position	Hr/Wk	Mo/Yr	Job Duties
Electrician	40.00	12.00	Under general supervision, perform journey-level work in the design, installation, construction, modification, repair and maintenance of electrical apparatuses, equipment and systems; act as lead worker to other classified staff in the area; and perform related work as required
Electrician	40.00	12.00	Under general supervision, perform journey-level work in the design, installation, construction, modification, repair and maintenance of electrical apparatuses, equipment and systems; act as lead worker to other classified staff in the area; and perform related work as required
Administrative Assistant III	40.00	12.00	Under the supervision of the Manager Building & Equipment Maintenance oversees the administration of the Fac. Ops Office and Service Request System including assignment of service request. Performs a great variety of administrative duties, provides budget and expense reports, enters purchasing requisitions and P.O.s into ESCAPE. Supports Grounds and Maintenance Services and controls the ordering of uniforms and related payment to employees.
Automotive/Equipment Mechanic	40.00	12.00	Under general supervision, perform master journey-level work in the diagnostic, overhaul, adjustment, repair and maintenance of campus vehicles and equipment; complete metal fabrication and repairs as needed; act as lead worker to other classified staff in the area; and perform related work as required.
Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper II	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper II	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Groundskeeper II	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Coordinator, Grounds Operations	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation. Coordinates and directs work of grounds worker. Collaborates with Manager of Operations and Grounds on operational needs. Consults on projects such as demonstration gardens.
Tree Maintenance Worker	40.00	12.00	The Tree Maintenance Worker maintains the health and care of campus trees through a variety of tasks including pruning, soil improvement, and pest management practices.
Grounds Keeper I	20.00	12.00	Grounds and landscape maintenance, repairs, recycle program

Position	Hr/Wk	Mo/Yr	Job Duties
Grounds Keeper II	40.00	12.00	Grounds and landscape maintenance, repairs, recycle program
Building Maintenance Generalist	40.00	12.00	Under general supervision, perform journey level work in the repair and maintenance of related facilities; may serve as lead worker to other classified staff in the area; and perform related work as required.
Locksmith	40.00	12.00	Under general supervision, perform master journey-level work in the installation, repair, remodel and maintenance of manual and automated locks, locking systems and security devices; computerized access control systems; door openers, closers, and hardware.
Automotive/Equipment Mechanic	40.00	12.00	Under general supervision, perform master journey-level work in the diagnostic, overhaul, adjustment, repair and maintenance of campus vehicles and equipment; complete metal fabrication and repairs as needed; act as lead worker to other classified staff in the area; and perform related work as required
	40.00	12.00	
Coordinator, Building & Equipment Maintenance	40.00	12.00	Performs maintenance and installation throughout the district while maintaining and repairing tools and equipment. Coordinates and directs work of skilled trades maintenance workers. Collaborates with Manager of Facilities on operational needs. Consults on projects such as building maintenance and repairs.
Building Maintenance Generalist	40.00	12.00	Under general supervision, perform journey level work in the repair and maintenance of related facilities; may serve as lead worker to other classified staff in the area; and perform related work as required.
Groundskeeper II (Vacant)	40.00	12.00	Performs grounds maintenance and installation throughout the district while maintaining and repairing tools and equipment, irrigation systems. Also, responsible for athletic field preparation.
Waste Diversion Technician	40.00	12.00	Provides a wide variety of recycling and waste diversion services throughout the District. Supports the District's recycling program and other sustainability initiatives related to waste diversion and limited pick-ups of materials.

## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Manager, Facilities and Grounds	40.00	12.00	Under the direction of the Vice President, Finance and Administrative Services, the Manager, Facilities and Grounds is responsible to oversee all the maintenance and repairs work for the District. Scheduled Preventive Maintenance and 5 year capital projects plan. Overseeing the Skilled Trades and grounds staff, fleet & District vehicles and AA staff in the Facilities Operations Office
Manager, Sustainability and Energy	40.00	12.00	Under the direction of the Manager, Facilities, and Grounds and in close consultation with the Vice President, Finance and Administrative Services and Senior Director of Capital Projects, coordinates sustainability and energy programs for the District; performs support functions for Districtwide conservation and sustainability initiatives including energy efficiency, resource management, and sustainable transportation; coordinates and advises students on sustainability opportunities and education in support of the District's Sustainability goals

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Recycling Assistant	20.00	12.00	
Student Grounds Assistant	20.00	12.00	
Student Grounds Assistant	20.00	12.00	
Student Grounds Assistant	20.00	6.00	
Student Grounds Assistant	20.00	6.00	
Student Grounds Assistant	20.00	12.00	
Student Administrative Assistant	24.00	12.00	

## 2.2d Adequacy and Effectiveness of Staffing

Facilities Operations, when compared to its responsibility level is proud to be a low overhead operation. We have seen reductions over the years, as has the rest of the district. However, we have used this as an opportunity to streamline and realign our resources with current district needs. We have also transitioned the oversight of facility operations at all district sites into one department, which has created opportunities for both reduction and growth. However, the currently budgeted staffing resources are not sufficient. The sustainability manager desperately needs administrative support to help with tasks and allow him to continue to save the district money by seeking out grants

and improving sustainability. With the lack of staffing in the grounds department it has been increasingly difficult to meet the district needs, and now with the addition of the Roseland campus it has stretched the department even thinner. Additional grounds staffing is needed to maintain district campuses. We are proud of the amount and quality of the work the department accomplishes but the district needs are exceeding staff resources. See 2.1a Budget Needs.

## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	04	07	Building Maintenance Generalist	Building Maintenance Generalist	Classified
0002	ALL	04	07	Administrative Assistant I	Administrative Assistant I	Classified
0002	ALL	04	07	N/A	Fire Tech, FTE 1, 12 mo.	Classified
0002	ALL	04	07	N/A	Fire Tech, FTE 1, 12 mo.	Classified
0003	ALL	04	07	Groundskeeper II	Groundskeeper II	Classified
0003	ALL	04	07	Groundskeeper I	Groundskeeper I	Classified
0003	ALL	04	07	Groundskeeper II	Groundskeeper II	Classified
0004	ALL	04	07	Groundskeeper II	Groundskeeper II	Classified
0005	ALL	04	07	Groundskeeper I	Groundskeeper I	Classified
0006	ALL	04	07	Groundskeeper I	Groundskeeper I	Classified
0007	ALL	04	07	Groundskeeper I	Groundskeeper I	Classified
0008	ALL	04	07	N/A	Irrigation Tech	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

N/A

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

N/A

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

As stated in 2.1a budget needs, the department has a large number of equipment & technology needs.

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
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	FacOps Yard	Hank Lankford
0000	ALL	04	07		0	\$0.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0001	ALL	04	07	Small fleet of carts Grounds and Maint	5	\$26,000.00	\$130,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0001	ALL	04	07	Large Monitor Display and connection for Facilities Operation Office	1	\$10,000.00	\$10,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0001	ALL	04	07	Large '3 gang' Riding Lawnmower	1	\$25,000.00	\$25,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0001	ALL	04	07	1 Ton Dually truck	1	\$70,000.00	\$70,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0001	ALL	04	07	Utility Information Dashboard & Analytics Software	1	\$130,000.00	\$0.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0002	ALL	04	08	Hot Rot Model 1811 Composting Unit	1	\$288,000.00	\$288,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0002	ALL	04	07	Stihl Back blowers with charging station	4	\$1,600.00	\$6,400.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0002	ALL	04	07	Stihl Weedeater (trimmers)	4	\$1,000.00	\$4,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0003	ALL	04	07	72" Rotor Mower implament (3 point hookup)	1	\$5,000.00	\$5,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford
0004	ALL	04	07	Back Pack Torch Kit	1	\$800.00	\$1,600.00	Hank Lankford	Fac Ops Yard	Hank Lankford



Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0005	ALL	04	07	Truck tool boxes	4	\$500.00	\$2,000.00	Hank Lankford	Fac Ops Yard	Hank Lankford

## 2.4f Instructional/Non-Instructional Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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## 2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	04	07	Urgent	Facilities Operations Trades Building	Trades Building	\$500,000.00	Insulation needed, reduce energy costs, improved work environment
0001	Santa Rosa	04	07	Urgent	Facilities Operations Trades Building	Trades Building	\$1,000,000.00	HVAC installation, replace multiple inefficient systems to one improved efficient system
0001	Other	04	07	Urgent	New Facilities Operations Building	Trades Building	\$900,000.00	New trades building SWC
0001	Windsor	04	07	Urgent	Facilities Operations Trades Building	Trades Building	\$700,000.00	New Roof for PSTC building 900

## **2.5b Analysis of Existing Facilities**

The Santa Rosa Facilities Operations building is outdated and is in desperate need of insulation and HVAC. The District was re-roofed in 20/21 but there is need for future enhancements to both provide better working conditions for the employees and protect the assets stored in the building. There has been funds allocated from Scheduled Maintenance to make some of these needed changes but eventually a new building will need to be built.

Public Safety Training Center. maintenance Building 900 is in need of a Roof Replacement

Existing facilities on the other sites are sufficient except for the Roseland campus where a FacOps building is needed.

## **3.1 Academic Quality**

Facilities Operations continues to operate efficiently under very low budgetary levels. We are careful about how we spend our budget and ensure we are using our resources in the most effective manner. We also sell wood and collect CRV for redemptions to increase district resources.

## **3.2 Student Success and Support**

Facilities Operations supports and is committed to the District's diversity policies and efforts. Our unit is a very culturally diverse group of employees. The variety of cultures in our workgroup seems to bring us all together, and makes our work more interesting.

Santa Rosa Junior College has a diversity policy that is communicated to all employees during the hiring process, and through many of our publications. It is made clear to anyone who is hired at our college that we value diversity. The employees interact with a great number of students, faculty, and staff each day. Because we are such a diverse group to begin with, I believe it is easy for our staff to value and respect the diversity of others.

Recruitment for faculty, classified, management, STNC, and student worker positions 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. Application and interview questions for all permanent 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 professionals 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.

The Facilities Operations Department staff has also been trained in the training seminars offered by the District.

### **3.3 Responsiveness to Our Community**

Facilities Operations' employees are supported in efforts to develop their professional skills. In recent years this has been most frequently related to technology training activities.

We 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 District also offers release time and/or reimbursement for employees interested in increasing their skill set by taking classes.

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

### 3.4 Campus Climate and Culture

Safety Trainings required in the Facilities Operations department includes:

- Annual Pesticide Safety training
- Respirator fit and safety training
- Ladder safety
- Emergency management training
- Small tool and equipment operator safety trainings
- Blood-borne pathogens
- Boom truck training
- Forklift training

In addition, the entire Facilities Operations team is a critical component in emergency management planning and trainings.

### 3.5 Establish a Culture of Sustainability

#### Strategic Plan Goal E

“Establish a Strong Culture of Sustainability.”

- ▶ This includes the three core elements (also known as pillars) of Sustainability as listed in the SP: Environmental Stewardship, Economic Vitality and Social Equity

Specifically, the planning and implementation has been focused in the following four Goal E objectives that align with the three pillars of sustainability:

- ▶ Expand, support, and monitor district-wide sustainability practices and initiatives;
- ▶ Infuse sustainability across the curriculum and promote awareness throughout District operations;
- ▶ Promote social and economic equity in the communities we serve;
- ▶ Ensure economic sustainability by leveraging resources, partnering with our communities, and contributing to the economic growth of the region.

## New Sustainability Committee



### FACILITIES OPERATIONS

Everything that Facilities Operations, and especially the Grounds and Recycling unit, does is directly tied to the college's sustainability mission. We are directly responsible for maintaining the indoor and outdoor environment of the college. We ensure the beauty, safety, and sustainability of our campuses. We maintain our district in a way that is beautiful to the eye, but also, mindful of the safety of the people who work, teach and study here. We always try to consider the effects of what we do and how the decisions we make today are going to affect this place for generations to come.

#### Grounds Operations

The primary and most evident responsibility of Facilities Grounds and Recycling is in maintaining the outdoor environment of the college. But there is quite a variety of places, land uses, and habitats, that are found on each campus.

- **Preserving Heritage trees:** Facilities Grounds has an extensive tree maintenance program that utilizes modern arboricultural management practices to maximize tree health and promote strong limb structure for safety. We recognize the importance of our trees both for their beauty, but also for their history and how they link us to our past and to our future. Our Oaks are such an important part of the college's identity that we have adopted the oak leaf as our logo. They are a part of SRJC that impresses everyone who visits our campus and a memory everyone remembers about this place. Because of this, we take great care in maintaining the health and safety of these incredible trees. The core of our maintenance program is a 5 year tree inventory, assessment, and maintenance plan that is prepared for us by a third party registered consulting arborist. About one-hundred and fifty of our largest trees (mostly Oaks) are assessed on their overall health, limb structure, and root collar

condition. Each tree is given a priority on a 1-5 scale as to the highest need of care and attention along with specific maintenance recommendations. We are actively evaluating the health and structure of our trees regularly. Our Tree Maintenance Worker is highly skilled in the assessment of tree health, but also the methods used to improve their overall condition. We are proud of the fact that our grounds crew has greatly slowed the loss of these majestic trees. We are also excited to have successfully relocated many young trees that we had planted ourselves to many sites within the district.

- **Water conservation:** We recognize that water is a precious and limited resource, especially within this region. Because of this, we are constantly looking for ways to improve our water management at each of our sites. Our use of a central control system has expanded from its original use at the Petaluma Campus, to the Windsor Training Center and now to the Santa Rosa Campus. Our central control system gathers weather information from our own weather station and calculates a daily evapotranspiration rate. With this information a desktop computer in the Grounds office adjusts and schedules appropriate watering amounts at each of our sites every day. The accuracy of this system produces a very efficient watering schedule. As we bring more of these systems on-line our overall efficiency will continue to increase. Each year we continue to convert more areas to low flow irrigation systems with native plant and drought tolerant plantings.
- **Native Plants:** We continue to increase our use of native California plants throughout the district. These not only have very low water needs, but are also excellent habitat plants which promote endemic populations of insects, birds, and other life that is important to our overall environment. These plants are also important teaching tools for our Horticulture, and Ag/Natural Resource classes. By using California natives we have been able to take many areas of the campus off of scheduled irrigation.
- **Integrated Pest Management:** Facilities Grounds Operations continues to actively follow integrated pest management (IPM) practices. Some of the components of an IPM program are, use of low toxicity materials, enhancement of beneficial insect populations, use of good cultural practices of pruning, mowing, watering to ensure plants are healthy and able to withstand pest attack, use of mulches, minimal of inorganic fertilizers, use of native plants, and other strategies that enhance the health of our plants, trees, and overall habitat, which keeps pest populations in balance. We do use a small amount of low toxicity pesticide on campus. However, our use levels are very low when considering properties of our scope and size.
- **Composting:** In order to reduce waste and enrich campus soil conditions our Grounds department composts a wide variety plant clippings, leaves, coffee grounds, and wood chips. We regularly processed 250 tons of greenwaste materials, most of which was put back onto campus soils or used as mulch as part of our overall IPM program.
- **Habitat restoration:** Since the Petaluma Campus was opened in 1995, the Grounds Operations has been involved in restoring habitat along Capri Creek. This ephemeral stream runs from the middle of the east side of the campus to the extreme northwest corner of the property near the north entrance. Working in conjunction with our local Resource Conservation District, the SRJC Biology Department, and independent consultants, a plan was adopted in the 90's to restore the grade and quality of the stream bed and also to establish a wide variety native

plants and trees. This project has turned out to be an excellent learning opportunity for student in the Environmental Science, Geography, and Biology departments.

- **Assisting with construction projects:** Recent construction projects have created an excellent opportunity for the college to install a variety of sustainable infrastructure. It also presented a potential peril to existing Heritage Oaks and local ecosystems. The Grounds department assisted with each of these projects by working with contractors and staff to help insure that best practices and specifications were followed during construction. We also created tree protection zones and specifications and directly worked with contractors to help insure that the least amount of damage possible would be inflicted to our large trees within each construction area.
- **Education and Outreach:** Throughout the year our Grounds staff assists the Horticulture department with a variety of classroom projects. Some of the recent projects we have worked on with them are irrigation sprinkler retrofitting, drip system installation, planting projects, A central control irrigation tour in Petaluma, irrigation water audits, stepping stone installation, post and rail fence installation, and a talk on employment in grounds maintenance fields. In the past we have worked with the Biology, Geography, Natural Science and English departments with a variety of talks and projects. We have spoke at PDA day activities, and worked closely with student clubs, especially Students for Sustainable Practices.
- **Use of Recycled Materials:** We have made it our standard to use recycled materials for our campus benches (Oak branches, too) and outdoor trash and recycling receptacles.

### **Recycling and Waste Diversion**

Our successful district recycling program has been in place since the early 1990's and has been responsible for recycling over fifty thousand tons of materials. Our department is responsible for processing a variety of materials such as; paper, plastic, cardboard, beverage containers, scrap metal, compostable materials, greenwaste, scrap wood, firewood, food composting and wood chips. In addition we assist our warehouse department with the processing electronic surplus and waste; surplus furniture and appliances; and other recyclable materials that flow through their operations. We also assist the Facilities auto shop and hazardous materials specialist with the processing of oil, antifreeze, tires, batteries, and light bulbs.

During the past few years our program has promoted and performed recycling, waste reduction, and diversion through a variety of activities. Some of these are listed here.

- As part of the the State of California's requirement for state agency waste diversion and recycling in SB1016 and implemented through CalRecycle, our college district is required to submit an annual report detailing all of our recycling and waste diversion activities. The past two years we have had this requirement waived by CalRecycle, the state office governing waste management and recycling.
- Provided recycling at most campus special events and games
- At Day Under the Oaks we have added food composting to the materials we processed a few years ago.
- Began a food composting program at the Burdo Culinary building for the Culinary program. Shone Farm is now picking up this material to process into their organic

crop program. We are processing only vegetable material, at this time. We continue to compost coffee grounds generated from Fresh and Natural's operations at Grounds Operations.

- We are actively looking into purchasing a large scale composting system which would process a wide range of organic materials and bring us much closer to zero net waste.
- We updated our indoor recycling bin signage/labeling to reflect current recycling requirements.
- We regularly perform bin and large dumpster audits for capacity (weight and volume records) and for content to determine what types of materials are creating the most waste in each particular area.
- Within both Grounds and Recycling we process about 10 tons of recyclable materials each week on average. The recycling crew alone processes about 7000 lbs. of materials each week. These materials are primarily office paper, cardboard, newspaper, and beverage containers.

#### **4.1a Course Student Learning Outcomes Assessment**

#### **4.1b Program Student Learning Outcomes Assessment**



## 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
College Tours/Broadcasts				X	X	X	X	X	X							X
Integrated Enviromental Planning Committ		X		X	X	X	X	X	X	X	X	X				X
Sustainable/Green Practices				X	X	X	X	X	X			X				X

## 4.2b Narrative (Optional)

## 5.0 Performance Measures

We are currently implementing a new service request system to better track and report on the workload measures. We will define and restart the tracking of performance measures.

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

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0000	ALL	01	01	Re-Roof of Windsor Warehouse			
0000	ALL	04	08	Re-Roof of Haehl Pavilion with the new roof solar ready			
0000	ALL	01	01	Repair Roof of Race Hall			
0000	ALL	01	01	Replacement of Boiler at Burdo			
0000	ALL	01	01	Replacement of Boilers at Central plant Phase 2 Petaluma			
0000	ALL	04	08	Reduce ongoing water leaks at Emeritus Race & Plover from 200 gallons an hour to 35 gallons			
0000	ALL	01	01	Installation of Emergency Generator at Petaluma Facilities Operation			
0000	ALL	01	01	Replace Primary Fire Panel heahl Pavilion			
0000	ALL	01	01	Replace at Primary Fire Paenl at Doyle Library			
0000	ALL	01	01	Replace Primary Fire Panel at Pioneer Hall			
0000	ALL	01	01	Installation of Temp Chiller at Doyle Library			

## 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
0000	ALL	01	01	Develop Total Cost of Ownership Model for District Facilities & Grounds	Draft Information to VP of Finance by end of Summer 2024. Complete by end of Fall 2024 for Cabinet review	1 year	Professional Expert funds to hire Facilities Professional for Facilities Asset Management Work
0000	ALL	01	01	Baseline Benchmarks for District's Facilities Through FUSION Facilities Condition Index	Work with FUSION FCI assessors to develop new FCI for District Facilities	1 year	Foundation CCC providing Support
0000	ALL	04	08	Complete STARS AASHE Rating Tool for Second Submission	Complete the Second submission of STARS rating tool for SCJCD	1 year	Climate Corp Fellow for additional staff capacity
0000	ALL	04	06	Complete Sustainability Climate Action Plan for District	Complete Draft of SCAP for department review followed by Cabinet review	2 year	Climate Corp Fellow for additional staff capacity and Faculty release time to support the educational side of the plan development
0000	ALL	01	01	Have Appropriate staffing levels of both Maintenance personnel and Grounds staff across the District	Increase Maintenance and grounds FTE to pre Measure H level	3 year	7 FTE added to the Facilities operations Department
0000	ALL	01	01	Develop & Finalize new PRPP Facilities Specific Process for Capital Outlay & Schedule Maintenance	Work with DFAC to create a PRPP Facilities & Grounds specific process for requesting larger Facilities projects and Prioritization	1 year	Existing Resources are enough