

# Santa Rosa Junior College

## Program Resource Planning Process

### Facilities - Grounds 2014

#### 1.1a Mission

Facilities Planning and 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, custodial, grounds and landscaping, environmental management, occupational safety, recycling, utility management, and sustainable initiatives. The FPO division comprises of the following departments: 1) Facilities Planning and Operations; 2) Facilities Operations - Administration, Custodial, Grounds and Recycling, Maintenance; and 3) Environmental Health and Safety.

In addition to new construction, renovation projects, deferred maintenance, we maintain 70 buildings, 1.5 Million gross square feet, multiple athletic fields, and 500 acres on the Santa Rosa campus, Petaluma campus, Public Safety Training Center, and Shone Farm. We also provide support to the various leased facilities at our 72 Educational Centers.

Our team consists of over 70 talented men and women 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 managers, technical professionals, administrative support, skilled trades, support staff, and students.

As part of the FPO team, Facilities Operations Grounds clearly is responsible for providing a healthy, safe and beautiful working environment. 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.

Mission Statement: "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

"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."

In alignment with our Division's statement and in support of the District's Mission, Facilities Operations Grounds clearly is responsible for providing a healthy, safe and attractive working environment. 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

Describe the program/unit's activities, including services provided, and whom the program/unit serves.

*Writing Tips: This description gives the reader an overview of your program/unit. Describe it as you would to an interested outsider who doesn't really know your program/unit. Avoid saying "we"; instead use the name of your program/unit.*

### The Facilities Operations - Grounds and Recycling Department

Our unit 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 Santa Rosa Campus and those of the entire district, are of immense value and important to the success of our mission as a college.

Our 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.

We ultimately serve everyone who comes to our campus, but especially those departments within the Athletic department (KAD), and Life and Natural Sciences programs. Facilities Grounds maintain the athletic facilities at Bailey Field and the new artificial fields for Baseball, Softball, Soccer, Golf, (2) Football practice fields, and other athletic program activities. Part of our responsibility is for special event and game set-up/take down. Game preparations often include the following; equipment/apparatus set up and storage; lining and striping of field boundaries; repair and improvements to playing surfaces; cleaning of bleachers and associated areas; installing fencing and field boundaries; turning field lights on and off; PA set and press box set-up; special event set-up and beautification.

Our staff is utilized by our Horticulture, English, and Meteorology departments as guest speakers and to help with projects in the classroom and upon the campus. The Grounds Manager also leads campus walks and speaks to classes, special clubs/groups at PDA Days or on special request.

The Grounds and Recycling manger oversees the waste management and recycling operations within the district; We contract with our local waste disposal and recycling companies throughout the county and monitor their service. Our Recycling division is responsible for overseeing the recycling of hundreds of tons of materials on our campuses each year; is involved with promoting source reduction to reduce our waste stream; keeps record of all materials processed for submission of the state SB 1016 report each year, and the promotion of recycling activity and related green practices within the district.

Facilities Grounds oversees a pest control program that covers a wide variety of insects, rodents, birds and plant species at the Santa Rosa Campus and Culinary program. We provide in house pest control for landscape pests, and manage contracts with outside vendors for rodent abatement and other pests.

Our grounds manager and employees assist in district construction projects as related to Grounds. This includes, site work, undergrounds utilities (especially water and drainage), landscaping, tree protection, and related activities.

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

From August through May, the Facilities Operations Grounds department operates Monday through Friday, from 7:30 am to 4:30 pm. During the months of June and July our hours of operation are from 6:30 am to 3:30 pm. Emergency calls regarding irrigation are routed to our irrigation expert, a Groundskeeper II. Emergency clean-up of tree debris and all issues regarding trees are routed to our Tree Maintenance Worker. The Manager of Grounds is alerted by phone of any grounds related issues during non-scheduled hours. Depending on the severity of the problem between one or all of our staff will respond to emergency situations.

For special events like Graduation, athletic events, or Day Under the Oaks, our staff will work beyond our regular schedule listed previously.

## 1.2 Program/Unit Context and Environmental Scan

### Other programs/units

Describe any changes in the social, business, cultural, educational, technological or regulatory environment that could impact your program/unit over the next three years.

*Writing Tips: The purpose of this section is to convey to the reader the “big picture,” highlighting any aspects of the social, business, cultural, educational, technological, or regulatory environment that may impact your program/unit over the next three years or that provide insights into future trends. You may also explain any special budget or resource challenges that your program/unit faces.*

Though the basic techniques and practices of grounds maintenance and recycling are much the same, the overall environment of budget constraints and regulation that we operate within is changing. Perhaps more importantly, many aspects of the facilities and infrastructure that we maintain is aging and will need to be repaired, replaced, or upgraded in the near future. In addition, our department has a large inventory of equipment that is growing quite old and is nearing the end of their operational lifespan.

The following is a summary of Grounds related trends that will effect our department and some suggested solutions that would mitigate some of these effects;

- **The cost of water will continue to rise** because of utility management and conveyance costs, plus the likelihood of increased frequency of drought conditions in our area. Replacing the failed existing water well at Bailey Field and tying in the active well at Lounibos Hall is advisable. Being able to use these two systems would allow us to significantly reduce our use of City of Santa Rosa water and reduce our monthly water bills. Utilizing well water would provide us with an additional source of water as our current severe drought may force mandatory water reductions and rationing. These wells will be able to provide a significant source of water in future droughts as well. Our department should continue to convert existing irrigation network to central control systems to maximize efficiency and control. We should also continue to install convert certain areas of the campuses to drought tolerant plantings and low water use irrigation systems.
- **Government regulation will continue to increase** at a similar rate as it has over the past ten years. Regulation will effect grounds operations in the areas of storm water runoff, pesticide use and safety, general worker safety, and ADA access. Our recycling and waste reduction program will be effected by new state regulations which will increase the required diversion rate to 75% of all materials, up from a 50% requirement during the past 14 years. Reporting of waste diversion and recycling has been made more detailed and time consuming. (Though all community colleges were given a couple years off from reporting for 2012 and 2013). Many communities are inacting local ordinances requiring food composting and other specific recycling activity like plastic and paper bag recycling and styrafoam bans. Santa Rosa is closely considering such policies. Other sustainability related requirements are also being discussed such as air pollution on landscape equipment and vehicles; storm water runoff regulation.
- **Budget constraints will continue while tool, repair and material costs continue to increase:** This trend will continue to impact Facilities Grounds and Recycling for at least the next couple years and will likely be a long term trend. I am not sure how we will be able to meet the cost of maintenace and repair for our facility unless we see some supply and contract budget increases. Or perhaps, we will find some new additional ways of funding our operations. I am particularly concerned about replacing our aging fleet of equipment like mowers, vehicles, wood chipper, and other small power tools. Also the condition of our paved areas on campus continues to deteriorate and will soon reach a condition where more costly repairs or replacment will be required.

## 2.1a Budget Needs

Facilities Operations Grounds budget for categories 4000's and 5000's continue to be very challenging due to budget reductions, price increases for tools and supplies, and a general increase in the area of our responsibility over the years.

We are currently utilizing our present budget as effectively as possible. Purchases are prioritized, and we always try to save where we can, but we have come to the point where we are eliminating some purchases that may ultimately save us labor time and have a significant impact on campus appearance. We have reduced our fertilizer and spray application programs to very minimal levels.

The Grounds budget accounts for a much smaller percentage than other departments within the overall Facility Operation allocation. I understand the difficulties we face during this time, and we are doing much to make our operation as efficient as possible, but we have begun to drop below a level of funding that will effectively sustain the beauty and safety of our campus.

Our 4xxx categories are underfunded, and at the same as last year. At no time during the past twenty years has it been at this low level of funding.

**6550-4390, Grounds Supplies:** Current budget is for \$21060 per year, which is roughly similar to last year. However during the past decade the Grounds supply budget has been reduced by 30%. Because of the current budget situation I do not expect any increases to my budget, however I would like you to consider the following when considering further reductions;

- ◆ Inflation is really starting to take a bite out our purchasing power. Fertilizer, chemicals, and fuel all have seen enormous price increases this past couple years and continue to increase. Almost everything we purchase costs more than it did last year and certainly much higher than when we were operating with a 10%-30% higher budget. For example, we recently purchased 500 lbs. of a common lawn fertilizer which cost \$28 per bag. Only three years ago this same fertilizer cost just over \$10 per bag.
- ◆ We continue to add new property to our grounds coverage in Santa Rosa. For instance, in the past two years we have added the Culinary Building, Bech and Lark Temporaries properties, 1710 Mendocino, and the Salem Parking lot to our area of maintenance. Much of these areas are now relatively higher maintenance landscaping. Overall, we have added about 15% more total area in recent years, but with one less Groundkeeper to help with maintenance Also, we are doing much more district wide work than in previous years when we had a larger budget.
- ◆ As I have outlined in other areas of this report, many areas of the campus are in need renovation, protection, or infrastructure upgrade. Because of budget considerations, we have been delaying doing this work as much as possible, but at some point certain areas need to be brought up to an acceptable level, or so that they are simply functional.
- ◆ In the past couple years we were able to get some additional funding of close to \$10000 for the maintenance and renovation of the Bailey football field. This source of funding is no longer available and we will have to fund the maintenance of the field out of our 4390 account. This will impact our overall maintenance program for the rest of our operations, and especially the football field program.
- ◆ Last year I was able to purchase some new irrigation controllers that help make our overall system more efficient and saves us in utility costs. Because of the current budget challenges within my budget I will not be able to purchase more of these controllers. The overall result is that we will not be able to reach a higher level of water conservation, which will end up costing us more money now and in the future.

- Facilities Grounds has had a particularly difficult time with our 5xxx accounts in our past two budget years, 11'-12' and 12'-13'. In the past Grounds was able to get some assistance funding from the overall Facilities maintenance account, but not so this year.

**6550-5230, Travel Allowance:** Our expenditures in this account are based solely on how much mileage we are putting on our vehicles. Our mileage does not change much from year to year. The current Grounds travel allowance allocation is \$3718. This budget amount has not changed in over a decade. However, this cost, mostly from fuel cost increases, has continued to increase significantly over the years. This year at I am projecting that we will be nearly \$7000 over budget in this account, or almost \$11000. This has the effect of reducing the effectiveness of the other accounts, such as the Grounds contract account (5690) to levels that are extremely inadequate. This account needs to be adjusted to realistic levels that reflect our current cost burden.

**6550-5690, Grounds Contracts:** Current Grounds contract budget is \$14047. This is down from \$20000 about four years ago. Because inadequate funding in the travel allowance account this account is effectively a \$7000 funded account. Most of this, \$6600, is being used to cover our pest control contract with a contractor, Bio Pest. Each year, this account is also used to cover the cost of fence repairs and replacement, sewer and drainage line clean-out and repair, sidewalk and path repair, High weed mowing and discing at the Naval base property, and contract spray applications. In a normal year it would be very difficult to stay within budget on these items alone.

**6550-5659, Equipment:** Current Grounds Equipment budget is \$1783. We use this account to fund the repair and maintenance of our mowers, vacuums, chipper, spray equipment, small power tools, etc. This account is barely adequate for the repairs and maintenance of our equipment. Problems in the other 5000 accounts have overwhelmed this account and made it inconsequential. We have an aging fleet of equipment that requires more time than I would prefer to spend on repairs and maintenance, but overall we are saving money in immediate replacement costs. The college is fortunate that we have some excellent mechanics on our Grounds crew who can fix just about any problem that comes up.

Facilities, Tree Maintenance

**6551-4390, Tree Maintenance Supplies:** Current supply budget is for \$1260 per year. With the purchase of one piece of equipment this year we have gone over budget, most years we are challenged to get by at this level of funding. We need to replace our wood chipping machine that is about 25 years old. It is really beyond its useful lifespan, but we have continued to make frequent repairs and adjustments to keep it running. Cost for replacement will be about \$7000 for a good used piece of equipment.

**6551-5690, Tree Maintenance Contracts:** Current contract budget is for \$8121 per year. We plan to continue to add tree protection fencing in certain locations on campus. I am currently out to bid for the installation of at least two tree props this year. Emergency tree removal is always a possibility. Because of the skill and effectiveness of our Tree Maintenance worker and our crew we have somewhat reduced the need to bring in outside contractors for tree trimming and removals.

**6590-4390, Recycling Supplies,** Current supply budget is for \$546 per year. This has been about adequate to continue our operations each year as is. However, if we would like to replace and upgrade old bins, add composting services for the cafeteria and culinary programs, improve our signage throughout the campus. If we are going to expand our recycling program and sustainability efforts even further it will take a larger budget and additional funding.

## 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$1,260.00	2011-12 Initial Supply Budget (trees)
0000	ALL	00	00	\$546.00	2011-12 Initial Supply Budget (Recycling)
0000	ALL	00	00	\$1,783.00	2011-12 Initial Equipment Repair Budget (Grounds)
0000	ALL	00	00	\$14,047.00	2011-12 Initial Contract Budget (Grounds)
0000	ALL	00	00	\$8,121.00	2011-12 Initial Contract Budget (Trees)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0000	ALL	00	00	\$21,060.00	2011-12 Initial Supply Budget (Grounds)
0001	ALL	00	00	\$7,000.00	Increase the annual budget for the Grounds Travel allowance by \$7000 to reflect current actual costs.
0002	ALL	00	00	\$6,600.00	Increase the annual budget for the Grounds Contract account by \$6600 to help cover the cost of contract pest control.
0003	ALL	00	00	\$1,500.00	Increase the annual budget for the Grounds equipment repair account by \$1500 due to increases in repair to aging equipment
0004	ALL	00	00	\$500.00	Increase the annual allocation for training and seminars by \$500 for Classified staff professional development.
0005	ALL	00	00	\$5,000.00	Increase the Grounds supply budget by \$5000 to help us keep up with increasing supply costs and cover one time allocations that no longer are available.
0006	ALL	00	00	\$200.00	Increase the annual allocation for dues and membership by \$200 for our Tree Maintenance program.
0007	ALL	00	00	\$200.00	Increase the annual allocation for staff travel for the tree maintenance program by \$200
0008	ALL	00	00	\$250.00	Allocate \$250 for training and seminars for our Recycling team employees.
0009	ALL	00	00	\$125.00	Increase the annual allocation for the Dues and membership account for our Recycling program by \$125.

## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper I	40.00	12.00	Performs routine grounds maintenance and installation duties throughout the district.
Groundskeeper I	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.
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.
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.

## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Manager of Grounds and Recycling	40.00	12.00	Manages all aspects of Grounds, Tree Maintenance, Recycling, pest management, construction and contract work at the Santa Rosa Campus. Also assists with these same duties at other district locations and during construction projects.

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Recycling Technician (STNC)	20.00	12.00	Under general supervision, the Recycling Technician performs collection and hauling of materials for recycling and trash disposal; maintains recycling collection bins and their associated signage.
Student Recycling Assistant	20.00	12.00	Assists Recycling Technician in collection and hauling of materials for recycling, processing, and trash disposal.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	20.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	12.00	12.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Parking Pavilion Maintenance Worker (STNC)	8.00	11.00	Under the supervision of the Manager of Grounds and Recycling and Police Services, maintains the cleanliness inside and around the Don Zumwalt Parking Pavilion.
Student Grounds Assistant	16.00	6.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Student Grounds Assistant	10.00	6.00	Under the general supervision of Grounds Manager and Grounds classified staff, assists with the maintenance and clean-up of district grounds and parking areas.
Groundskeeper (STNC)	40.00	6.00	Under general supervision, performs various groundskeeping duties of moderate complexity.

## 2.2d Adequacy and Effectiveness of Staffing

- How do your program/unit ratios and statistics compare to the district-wide range?
- Does the program have adequate classified, management, STNC staff, and student workers to support its needs?
- Are current classified and management employees being used effectively?

### Grounds

It is hard to compare Grounds Operations with many of the departments within the District, especially the academic departments, because our function is quite different. It might be more useful to compare Facilities Grounds with other facilities operations departments. Overall, our total salary/benefit expenditures accounts for 0.81% of the districts budget for this category.



On a percentage basis, here are the expenditures for this category by Facilities Operations department as of 2009;

-Custodial	\$2,434,218	50.9% of Facilities	2.73% of District
-Maintenance	\$1,623,026	34.0% of Facilities	1.82% of District
-Grounds	\$792,172	15.1% of Facilities	.81% of District

Our Grounds Operations staffing has been operating at a reduced level since the fall of 2008, when one of employees passed away. This position has never been filled. This has caused an increase in workload upon all of our staff. As a result, the quality level of our maintenance throughout this campus and our ability to help at other sights has become more difficult. I know that lower priority areas of the campus are now looking much more unkept and we have not been able to address pressing issues like athletic field maintenance and some safety concerns as well as before. Additionally, our crew is maintaining more acres of landscape than ever before, while keeping a district wide perspective, which was not previously a large part of the culture of Facilities Operations.

Because of this situation I believe we are understaffed and it would be very helpful to have a full crew again. Unfortunately, the current budget situation does not give me much hope that this position will be filled anytime soon. We will continue to do our best with what we have.

### **Recycling**

Our recycling staff is currently doing their best to process all of the materials generated on our campuses. We are doing a good job with our paper recycling, but it takes about 80% of our time to make the frequent office visits to service paper bins. Our beverage container recycling (CRV) is only generating about half the revenue that it could due to theft from outdoor bins. Because of this we are going to try and streamline our paper recycling by enlisting more staff help to bring personal recycling to central locations. This should allow us to process more CRV before the thieves get to it, which will allow us to increase revenue.

Statistically we are doing a good job with our recycling, but there is so much more that we could be doing. Recycling and promotion of sustainable practices on campus could have a very positive impact on public relations for the college. Some of the ways I would like to expand our recycling program are in food waste, classroom recycling; promotions that increase recycling and promote our campus, creation of campus recycling web page, and increased interaction with academic programs and student clubs.

I am recommending making the current Recycling Technician, a 20 hour/week STNC employee, a classified position. This 'part-time' STNC position has been filled for nine continuous years (since April of 2000). Because of state SB1016 requirements, and the district's inherent environmental responsibilities which will only grow more important in the coming years, this is a position that should be made permanent. The continued funding of one 20 hour/week student employee would also be critical to the success of this operation.

Everyone on the Grounds staff, including our Tree Worker, depend greatly upon student employee staffing to assist them with their workload. Federal Work Study funding has been cut back in the past couple of years, and there is always a threat that our district funded positions will be reduced as well. We are operating with 2-3 student positions less than in past years. Our biggest handicap at this time is the freeze on a line transfer for the Groundskeeper I position,

hence we are operating and maintaining the landscape at 16% less employees than from 1991-2008. Because of this, our student positions are all the more vital to our success.

## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	00	00	Groundskeeper (STNC)	Groundskeeper I (Culinary & Central campus)	STNC
0002	ALL	00	00	Recycling Technician	Recycling Technician (Fund for 2014-15')	STNC
0003	Santa Rosa	00	00	Parking Garage Attendant	same	STNC
0004	Santa Rosa	04	07	None	Administrative Assistant I	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 Rational for Instructional and Non-Instructional Equipment, Technology, and Software

N/A

### 2.4c Instructional Equipment and Software 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, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	ALL	04	00	Grasshopper Riding Lawnmower	1	\$18,000.00	\$18,000.00	Carl Dobson	Grounds	Carl Dobson
0002	ALL	04	00	Vermeer Wood Chipping Machine	1	\$15,000.00	\$15,000.00	Carl Dobson	Grounds Operations	Carl Dobson
0003	Santa Rosa	04	00	Bailey Field well and pumphouse improvements	1	\$120,000.00	\$120,000.00	Carl Dobson	Bailey Field	Carl Dobson
0004	ALL	04	00	1/2 Ton used Pick-up	2	\$12,000.00	\$24,000.00	Carl Dobson	Grounds	Carl Dobson

0005	ALL	04	00	3/4 Ton Pick-up for our Tree Maintenance program	1	\$25,000.00	\$25,000.00	Carl Dobson	Tree Maintenance	Carl Dobson
0006	Santa Rosa	04	00	Central Irrigation Controller upgrades/Cable	2	\$4,500.00	\$9,000.00	Carl Dobson	Grounds	Carl Dobson
0007	ALL	04	00	John Deere Tractor w/backhoe	1	\$45,000.00	\$45,000.00	Carl Dobson	Grounds	Carl Dobson
0008	ALL	05	00	Bicycle Utility Cart	1	\$3,400.00	\$3,400.00	Carl Dobson	Grounds	Carl Dobson
0011	ALL	04	00	Taylor -Dunn or Toyota Utility cart with lift gate	1	\$10,000.00	\$10,000.00	Carl Dobson	Grounds Operations	Carl Dobson
0012	ALL	04	00	Power Trim Lawn Edger	1	\$750.00	\$750.00	Carl Dobson	Grounds Operations	Carl Dobson

## 2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	04	07	Urgent	Bailey Field Pumphouse	Pumphouse	\$85,000.00	Repair/replace roof, wall and foundation of pumphouse. The roof is leaking and it has come to the point where we cannot store supplies or equipment in there. This is a historically significant building.
0002	Santa Rosa	04	07	Urgent	Bailey Field Pump House well system	Bailey Field	\$40,000.00	Replace well system at Bailey Field and tie in to nearby irrigation main lines.
0003	Santa Rosa	04	07	1 Year	Lounibos well	Lounibos	\$15,000.00	Tie in existing well to nearby irrigation main lines, and contract for pump system maintainance, will significantly reduce irrigation costs.
0004	Santa Rosa	04	07	1 Year	Portable storage building in Grounds yard	Grounds Operations	\$42,000.00	For storage of tools, supplies, and especially equipment needed for the grounds maintenance of the Santa Rosa campus.

## 2.5b Analysis of Existing Facilities

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### 3.1 Develop Financial Resources

### 3.2 Serve our Diverse Communities

Our Grounds and Recycling staff is a very culturally diverse group of employees. The variety of cultures in our workgroup is rarely a source of friction, actually it seems to bring us all together, and makes our work more interesting. The Ground manager always includes everyone in work discussions, treats everyone with respect, and helps empower them to have a voice and to give their perspective in things that affect their job.

We are very lucky to work with a group of people who are caring and understanding of the differences we may have, but who also realize that we are all more alike than different, and that our appearance, gender, religious belief, sexual orientation, or race, is not something that separates us, but a source of enrichment for us all.

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 clear to anyone who is hired at our college that we value and are sensitive to diversity and each new employee is required to state their views on diversity before they are hired. The Grounds and Recycling staff interacts 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.

### 3.3 Cultivate a Healthy Organization

A variety of professional development activities is available for the staff of Facilities Operations Grounds. Santa Rosa Junior College offers each classified employee the opportunity to take college level coursework at our college. There are a variety different programs that help pay for books and unit fees. We encourage our employees to go to seminars and conferences, lead classes, teach a seminar, get a professional certificate in a grounds or horticultural field, attend safety training seminars, and get first aid and CPR certification. Our department has a very small budget that helps pay for training and certification of our staff.

### 3.4 Safety and Emergency Preparedness

, Automotive/Equipment Mechanic

Paul Bielin, Director of Facilities Operations

### 3.5 Establish a Culture of Sustainability

Describe the way(s) in which your department/program/unit contributes to SRJC's sustainable mission. For more information go to SRJC's Sustainability website "Sustainable SRJC" as [www.santarosa.edu/sustainability](http://www.santarosa.edu/sustainability).

It would be accurate to say that everything that Facilities Grounds and Recycling does is directly tied to the college's sustainability mission. In obvious ways, we are the people who are directly responsible for maintaining the outdoor environment of the college. However, within the details of how we perform this responsibility and the level of care we take to ensure the beauty, safety, and sustainability of our campuses, this is not always evident. I'll try to summarize many of the specific methods and means we employ to maintain our district in a way that not only is beautiful to the eye, but also, are mindful of the safety of the people who work, teach and study here. But far beyond that, we always try to consider the effects of what we do and how the decisions we make today are going to effect this place for generations to come.

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, especially those located at the Santa Rosa campus. I'll highlight some of ways we maintain these places in ways that have been more recently termed as sustainable practices

### **Grounds Operations**

- **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. In addition, we are actively evaluating the health and structure of our trees each day. 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 during the past twenty years. 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 campuses. 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 roughly half of 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. As part of section 6.1 of the PRPP, I have identified developing a Water conservation plan as my rank 1 item.

- **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 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, and watering to insure 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. This past year we 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. Phase I of this plan has been accomplished. In the next few years we will continue to plant the upper portions of the creek. 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 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 nearly 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 occasionally assist the Facilities auto shop and Environmental Health and Safety departments with the processing of oil, antifreeze, tires, batteries, and light bulbs.

Over the years our program has promoted recycling, waste reduction and diversion through a variety of activities.

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.

#### 4.1a Course Student Learning Outcomes Assessment

N/A

#### 4.1b Program Student Learning Outcomes Assessment

#### 4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented

#### 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

#### 4.2b Narrative (Optional)



## 5.0 Performance Measures

### PPRP Metrics

#### Grounds Operations – Santa Rosa Campus

4/15/2010

### Increased Responsibility

1) In the past five years, the acreage maintained by the Grounds crew at the Santa Rosa campus has increased by 13.5 acres. While our area of coverage has increased, our staff size has decreased by one employee. This has created a significant impact on the workload of each Grounds employee and has affected the ability of our staff to maintain the campus to a high standard.

During this same five year period, our department has taken on a district wide scope of responsibility. I would estimate that we spend about ten times the number of hours helping out with Grounds and Tree Maintenance work at the other district campuses/centers than prior to 2006.

The following chart details the increase in area covered by our Grounds employees, and a comparison to a general industry standard used for grounds maintenance of commercial or institutional properties. Just for comparison 19.667 acres is roughly equal to maintaining 79 quarter acre properties; a quarter acre equates roughly to the size of a very large home property these days. Our 'property', the campus, has about 75 times more residents per quarter acre than a typical family of four does. All this equates to a very large workload for our Grounds staff.

#### Acres/Grounds per Grounds Professional

<u>Year</u>	<u>Total Acres</u>	<u>Net Staff</u>	<u>Acres/Staff</u>	<u>Notes</u>
01'-02' 104		7	14.857	
02'-03' 104		7	14.857	
03'-04' 104		7	14.857	
04'-05' 104		7	14.857	
05'-06' 104		7	14.857	
06'-07' 104		7	14.857	
07'-08' 115		7	16.429	+ 5 flr. garage
08'-09' 116.25		6	19.375	+ Misc. Prop.
09'-10' 116.25		6	19.375	
10'-11' 116.25		6	19.375	+ Bertollini
11'-12'	117.5	6	19.583	+ Culinary
12'-13'	118.25	6	19.708	+ Salem Lot

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## Water Conservation

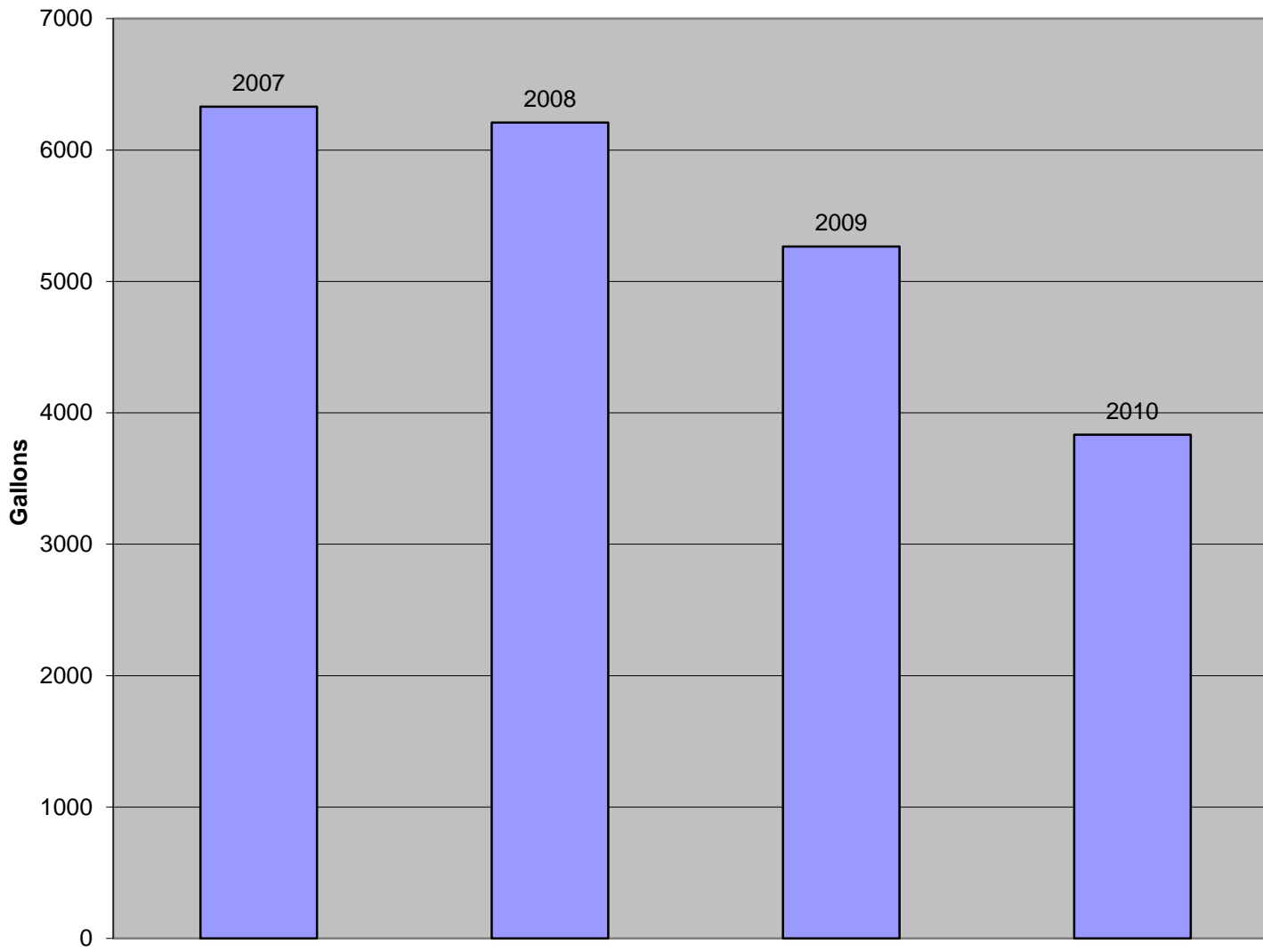
2) One of our goals in Grounds is to conserve water. This will not only save the college money, but it is a responsibility that we owe our greater community. Water is an increasingly scarce resource that will continue become less available in the future. By conserving water we save money, set a good example as a visible public institution, and help teach our students the value of conservation. One aspect of our conservation program is the technology we use to control and adjust irrigation watering. We use a product called Maxicom, which uses data from our own weather station to determine watering schedules throughout the district. From a central computer in the Grounds office we control watering at the Petaluma campus, The Windsor Training Center, and increasingly here on the Santa Rosa campus. By adjusting irrigation every day to coincide with what the plants need on each particular day, we can save quite a lot of water.

The following chart shows how we have increased the installation and use of this system in the district over the past sixteen years. For the years 2011 and 2012, I have projected the total acreage of coverage. We are well on our way to reaching the totals shown for 2011.

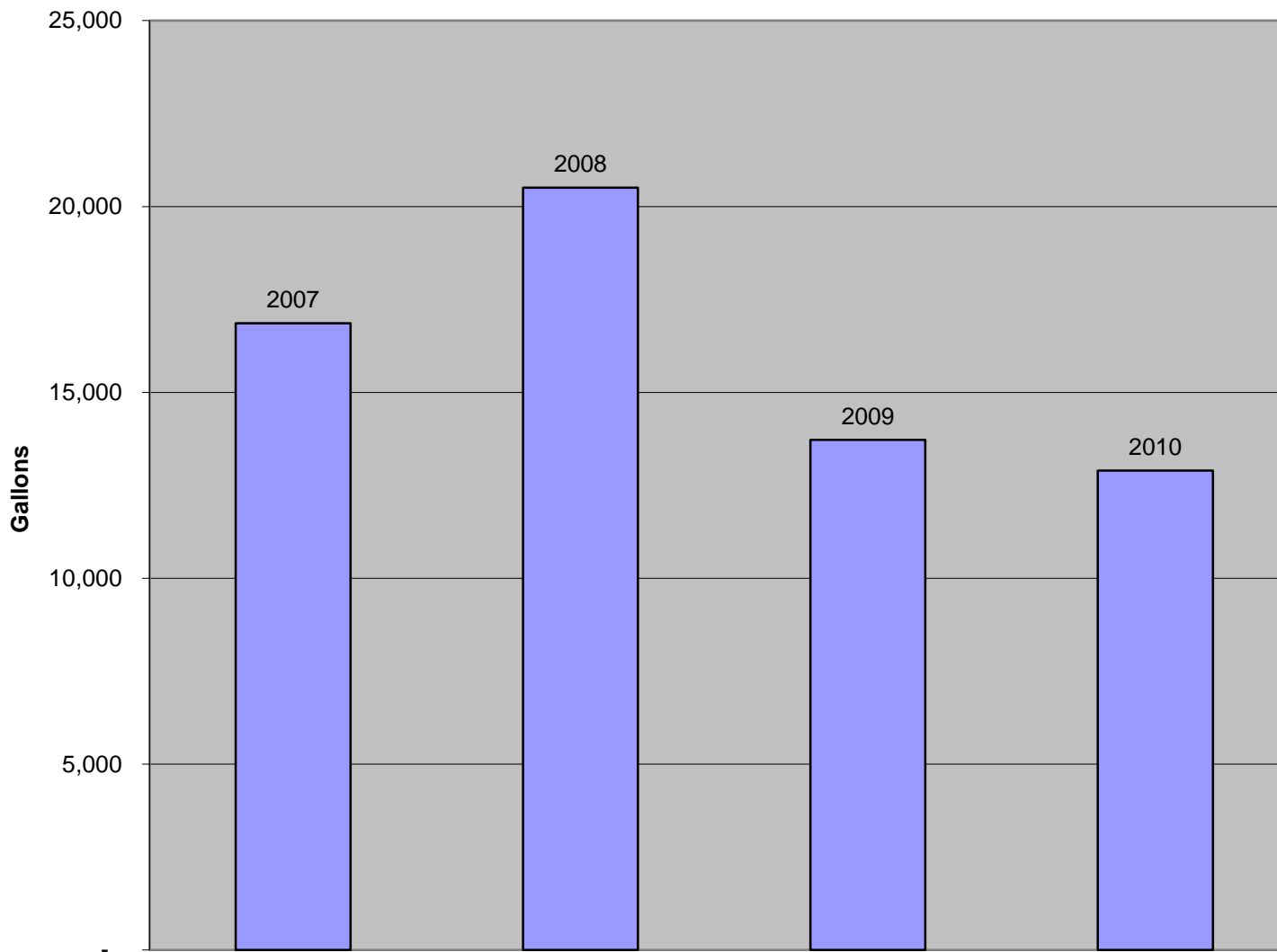
District Acreage Irrigated By Central Control Irrigation																	
Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Total Irrigated Acres</b> <small>*not including Shone Farm</small>	124	124	124	124	124	124	124	144	144	144	144	144	144	159	159	159	159
<b>Acreage with Maxicom Equipment</b>	20	20	20	20	24	24	24	44	47	47	51	51	69	87	92	92	137
<b>Acreage Controlled Through Maxicom</b>	20	20	20	20	24	24	24	24	24	24	24	24	24	0	39	47	124

The following charts show how much water we have been saving in the past five years as we have focused on water conservation measures, leak detection and central control irrigation to reduce our water usage.

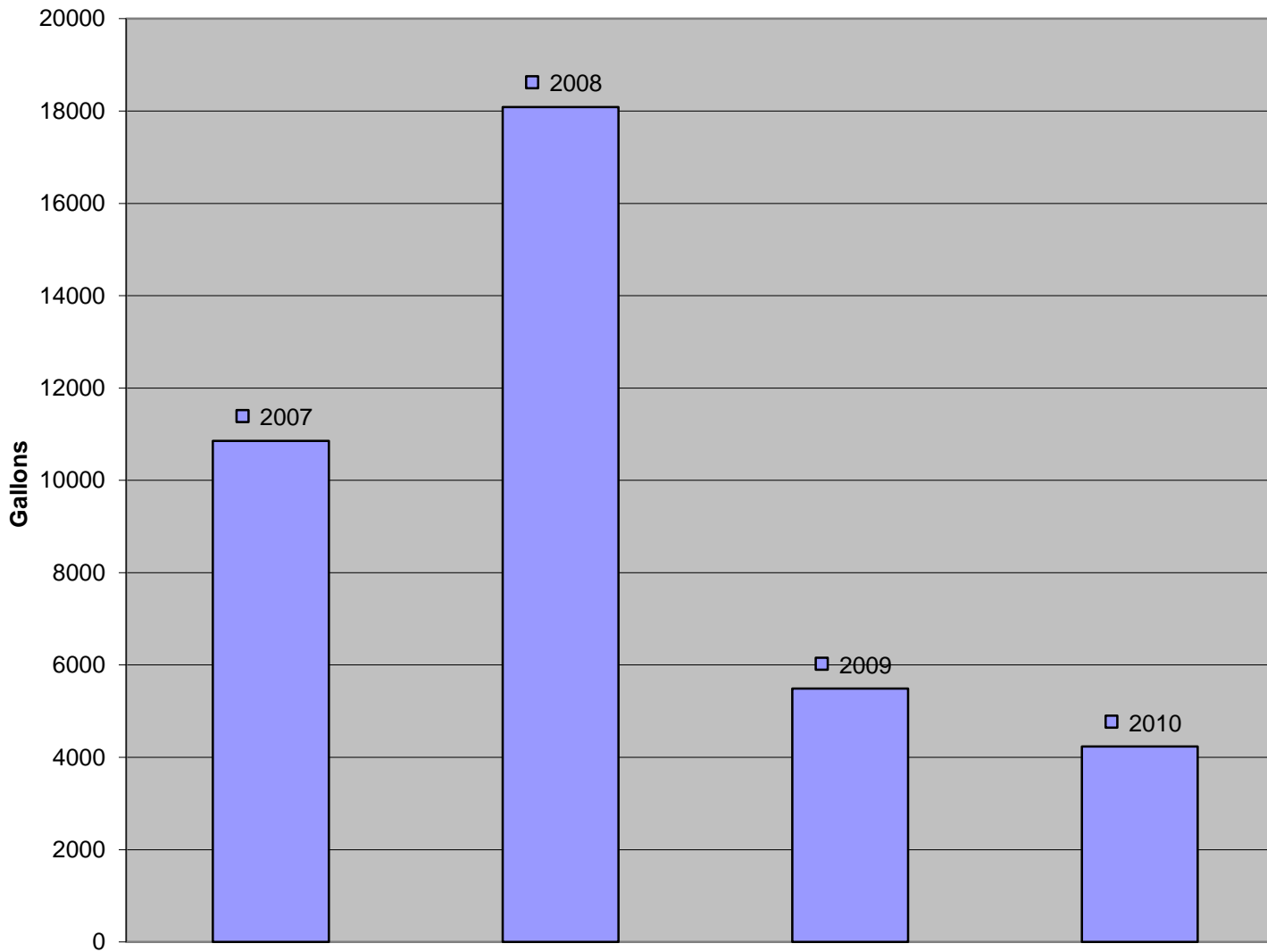
### 400 Elliott Water Usage 2007 to 2011



# 1880 Armory Water Usage 2007 to 2011



## 1501 Mendocino Water Usage 2007 to 2011



## Service Requests

During this past year the Grounds Operations, Tree Maintenance, and Recycling portions of Facilities Operations have begun entering in service requests to our in house service request program. As we implement this system and have all Grounds and Recycling programs

participating in this program, the counts for these areas should continue to increase and give a more accurate picture of our workloads. Recycling continues to receive the most requests as it is a campus wide program serviced by only one 20 hour per week employee and a student assistant. Grounds requests are substantial and will continue to rise as we input more data that will capture most requests. This section for pest control is surprisingly low and will certainly rise in next years report.

### **12M frequency of crafts requested for Service work**

<b>Craft</b>	<b>Counts</b>
<b>Locksmith Count</b>	936
<b>Custodial Count</b>	897
<b>Plumbing Count</b>	725
<b>HVAC Count</b>	687
<b><i>Recycling Count</i></b>	490
<b>Electrician Count</b>	484
<b>Custodial Tech Count</b>	414
<b>Carpenter Count</b>	366
<b><i>Grounds Count</i></b>	331
<b>Vehicle Tech Count</b>	225
<b>General Count</b>	103
<b><i>Tree Maintenance Count</i></b>	20
<b>Painting Count</b>	16
<b>EMS Tech Count</b>	
<b>Unknown Count</b>	7
<b><i>Pest Control Count</i></b>	3
<b>Admin Assistant Count</b>	1



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

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
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## 6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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## 6.2b PRPP Editor Feedback - Optional

RS.EOF

## 6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
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