

# Santa Rosa Junior College

## Program Resource Planning Process

### Facilities Planning and Operations 2015

#### 1.1a Mission

Facilities Planning and Operations (FPO) 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 vision and 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 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, Facilities Planning and Operations maintains 70 buildings, 1.7 million gross square feet, multiple athletic fields, and 500 acres on the Santa Rosa campus, Petaluma Campus, Public Safety Training Center, and Shone Farm. FPO also provides support to the various leased facilities at 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 comprised of managers, technical professionals, administrative support, skilled trades, support staff, and students.

#### 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.

#### 1.1c Description

**Facilities Planning and 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 and contractors in the execution of Board of Trustees approved plans and services. **Facilities Planning and Operations** develops facilities and funding plans in concert with the California Community College System and with local college resources. **Facilities Planning and Operations** provides 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.

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

Monday - Friday: 8:00 a.m. -5:00 p.m.

Closed for lunch from 12 noon to 1:00 p.m.

Summer (June/July) schedule: Monday - Thursday (Campus is closed on Fridays)

## 1.2 Program/Unit Context and Environmental Scan

### 2.1a Budget Needs

The Office of the **Dean for Facilities Planning and Operations (FPO)** currently does not have sufficient staffing and resources to carry out the administrative functions as the District can no longer rely on Bond funds for projects (e.g. Project Management, Construction Management, Project Engineer, Admin Support), but must look at campus staff to fulfill these various roles.

Resources for the **Facilities Planning and Operations (FPO)** area are currently inadequate to keep pace with expanded operational demands and shift towards a Total Cost of Ownership. This burden is added with the added number of facilities and increased infrastructure developed and constructed over the past several years. Requested additional budgetary resources (staffing, materials, supplies and equipment) are reflected in the following PRPPs for Environmental Health and Safety and Facilities Operations

Areas of budgetary interest for the **Office of the Dean for Facilities Planning and Operations (FPO)** are slight increases in office classified staffing, external consultants and memberships.

The **Dean for Facilities and Planning Operations (FPO)** relies upon the separate and combined budgetary resources for the unit operations ( Environmental Health and Safety and Facilities Operations ).

### 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	00	00	\$3,000.00	Increase by \$1000 for memberships, etc.

### 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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Executive Assistant	40.00	12.00	Primary executive administrative assist to Dean of FPO (1.0 FTE)
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## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Dean for Facilities Planning and Operations	40.00	12.00	Dean for Facilities Planning and Operations including Environmental Health & Safety and Facilities Operations,

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Assistance	20.00	9.00	General assistance to Executive Assistant and Dean III

## 2.2d Adequacy and Effectiveness of Staffing

The **Office of the Dean for Facilities Planning and Operations** is quite small currently with 1.0 FTE manager (Dean) and 1.0 FTE classified staff.

The **Office of the Dean for Facilities Planning and Operations**, due to ever increasing workload, requires the replacement of the 0.6 FTE Administrative Assistant position.

The **Office of the Dean for Facilities Planning and Operations**, when compared to its responsibility level is proud to be a low overhead operation. The Energy and Sustainability Manager position would allow the District to maintain

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## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	05	06	1.0 Energy and Sustainability Manager	New	Management
0002	ALL	04	07	0.6 FTE Administrative Assistant I	Replacement	Classified

## 2.3a Current Contract Faculty Positions

Position	Description
N/A	

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
N/A	0.0000	0.0000	0.0000	0.0000	

### 2.3c Faculty Within Retirement Range

### 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
0001	ALL	00	00	N/A	

## 2.4b Rational for Instructional and Non-Instructional Equipment, Technology, and Software

RS.EOF

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
0000	ALL	04	00	Modular Furniture Configuration	1	\$5,000.00	\$5,000.00			

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

RS.EOF

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

**Facilities Planning and Operations** supports and is committed to the District's diversity policies and efforts.

3.3 Cultivate a Healthy Organization

Whenever and wherever possible, **Facilities Planning and Operations**' staff are supported in efforts to professionally develop. In recent years this has been most frequently related to technology training activities.

3.4 Safety and Emergency Preparedness



### 3.5 Establish a Culture of Sustainability

#### Facilities Planning and Operations

<http://www.santarosa.edu/sustainability/>

Santa Rosa Junior College (SRJC), founded in 1918, is the tenth oldest of California's 112 publicly funded two-year community colleges. From its initial freshman class of 19 students, SRJC has grown into one of the largest college districts in the country: the Sonoma County Junior College District (SCJCD).

SCJCD operates two main campuses: a large 115 acre campus in the heart of Santa Rosa, and a 40-acre campus in Petaluma. The District also operates a 40 acre Public Safety Training Center in Windsor, a 365-acre self-supporting farm near Forestville, and a Southwest Santa Rosa Center in west Santa Rosa. Serving more than 32,000 students each semester at over 70 locations, SCJCD attracts students from throughout the state as well as from countries around the world.

Facilities Planning and Operations (FPO) is responsible for all of SCJ CD's built and environmental assets. Under FPO's purview, are the areas of planning, design, construction, space planning/management, maintenance, custodial, grounds and recycling, environmental health and safety, emergency management and sustainability. A committed leader in environmental stewardship toward a sustainable future, FPO's innovative protection of California's natural resources has been a focus for over 25 years. A complete campus energy audit resulted in SRJC being the first Community College to adopt and implement an electronic Energy Management System (EMS) that monitors and controls the Santa Rosa campus mechanical systems (1983). This innovative approach netted a \$100,000 PG&E rebate. Since this early beginning, FPO has continued to break ground prior to practices becoming main-stream or regulatory mandated. For example, in 1983, the District retrofitted low-water-use fixtures. Site lighting controls were added to the EMS in 1985, resulting in a PG&E rebate of \$200,000. In the first decade since its inception in 1990, the Recycling Program captured 600 tons of paper, beverage containers, metal and plastic.

The following are more in-depth descriptions of programs demonstrating why FPO is responsible for District-wide sustainability initiatives, and more importantly why SCJ CD is a long-time leader in environmental stewardship through education and innovative practices. SCJCD has pioneered many firsts in the California Community College system and continues to provide innovative measures. The examples are broken down by the following general categories: **Results** (*photovoltaics, greenhouse gas reductions, cogeneration, artificial turf*), **Transferability** (*Leadership in Energy and Environmental Design*), **Environmental Conservation** (*Capri Creek Restoration, Petaluma Bicycle Path, Water Use Reduction, restroom fixture replacement*), **Economic Progress** (*Multi-Prime Contracting, Career Technical Education- Green Certificates*), **Innovation** (*Indirect-direct Evaporative Cooling, Under Floor Air*

*Distribution, Geothermal, Enthalpy Wheel), **Pollution Prevention** (distance learning, recycling, non-chemical water treatment, smoke-free campus, alternative fuel vehicles, hazardous waste reduction) and **Environmental Justice** (District Policies, District Environmental Planning, Student Activity “Green From Within”, Campus-wide Annual “Sustainability Week”, Faculty Activity “Institutional for Environmental Education”, Curriculum “Sustainable Agriculture”).*

FPO continues to provide leadership in sustainability through co-chairing the Integrated Environmental Planning Committee, the convener for College Initiative VIII, facilities (both built and environmental) design, construction, and maintenance, County sustainable energy utilities, statewide sustainable initiatives and energy efficiency in California Community Colleges, regional sustainable efforts, national sustainable initiative and recognition.

## **RESULTS**

**Photovoltaics:** As a measureable achievement the District brought online at the Windsor and Santa Rosa campuses a total of 553 KW (PG&E rebate of \$1,508,000). By producing 100% of electrical needs, the Windsor Center has reduced their monthly electric bill from \$7,000 to \$19 (without annual reconciliation).

**Greenhouse Gas Reductions:** Through the innovative use of photovoltaics, SCJCD annually reduces carbon dioxide emissions by 17,559,480 lbs., nitrogen oxide by 740,025 lbs., and sulfur dioxide by 112,125 lbs.

**Cogeneration:** By providing 10% of Santa Rosa campus’ electricity requirements, the 340 KW system provides hot water for pools, space heating for five buildings, and chilled-water for air conditioning of two buildings. SRJC recognizes electrical cost savings of \$90,000 annually.

## **TRANSFERABILITY**

**Green Building Design and Construction:** SCJCD requires designers to increase energy efficiency and reduce carbon emissions by following U.S. Green Building Council’s “Leadership in Energy and Environmental Design” (LEED) sustainable practices for all new and renovated facilities.

**Artificial Turf – Athletic Fields:** not only does the replacement of 7 acres playing fields reduce irrigation water usage, but also supports SCJ CD's carbon footprint

## **ENVIRONMENTAL/RESOURCES CONSERVATION IMPACT**

**Capri Creek Restoration:** SCJCD's ecosystem stewardship at Capri Creek has focused on the conservation and restoration to its original and natural habitat. A partnership between SRJC Grounds Department, faculty, students, and the U.S. Corps of Engineers will encompass cleanup, removal of non-native species, restoration of a more natural streambed, and extensive replanting of native shrubs, trees, and ground coverings.

**Petaluma City Bicycle Path Partnership:** Part of "Safe Routes to School", this successful District community outreach project provides safe and convenient non-auto-based travel routes for students and citizens of all ages.

**Water Use Reduction:** The District continues to reduce water consumption through drip irrigation, selection of low-water-use plants, and installation of electronic irrigation control systems at Santa Rosa, Petaluma and Windsor that utilize evapotranspiration monitoring stations.

**Load Shedding:** This process involves the installation of a large "ice maker" (Thermal Energy Storage) as part of the mechanical system in the library on the Santa Rosa campus. By creating ice during evenings (non-peak) hours, the building can use this to cool the buildings during peak daytime hours. Not only does this provide cost savings, but also reduces the need to produce new power plants.

## **ECONOMIC PROGRESS**

**Project Delivery Method:** In order to support the local economy and encourage use of area contractors and vendors, SCJCD adopted a "Multi-Prime" delivery method. When prime contractors contract directly with the District, local companies are allowed better access to meet public work, insurance and bonding requirements, thereby increasing opportunities for selection.

## **INNOVATION/UNIQUENESS**

**Indirect-Direct Evaporative Cooling (IDEC):** Similar to a vehicle radiator, this attic mounted fan system blows outside air over the large grills. This causes evaporation of hot air out of the building and cooled air to be circulated in the building. The actual mechanical chiller rarely has to be engaged, unless temperatures exceed 90°- 95°F. Compared to conventional designs, this two-stage evaporative cooling process produces a 30% reduction in peak tonnage, and 50-60% reduction in ton-hours during summer conditions.

**Underfloor Air Distribution (UFAD) System:** Unlike the traditional overhead mixing system, UFAD focuses on maintaining thermal comfort within the first 6 to 7 feet of the occupied space; above that is unconditioned. This sets up a controlled stratified boundary layer where cooler outside air is distributed directly into the occupied space and warmer used air rises up out of the occupied space and

removed from the building. Another benefit of UFAD is that the supply air set point is higher than that of conventional overhead systems, 63°-65°F compared to 55°F. This higher temperature air provides a significant savings in required energy for cooling. In summary, the higher leaving temperatures and 100% outside air allows an entire building to be cooled with minimal use of mechanical cooling while providing unmatched zone control and maximized indoor air quality for the occupants.

**In- Ground Source Heat Pump “Geothermal” System:** Geothermal technology (“geo exchange”) relies primarily on the earth’s natural thermal energy to heat and cool a building. By eliminating two energy-consuming appliances – the boiler and chiller or air conditioner -- geothermal technology is so “environmentally friendly” that governmental agencies, such as the Department of Energy, Environmental Protection Agency, California Energy Commission, promote its use. Not only is approximately 70% of the energy used in a geothermal heating and cooling system renewable energy from the ground, it is extremely cost effective because of the efficient use of energy. Unlike common heat pumps that use the outdoor air as a heat source or heat sink, a geothermal system relies on the earth’s constant temperature so it need not work as hard and is able to utilize considerably less energy. While outdoor air temperature may fluctuate widely with the change of seasons, the temperature remains relatively constant even a few feet beneath the Earth’s surface throughout the year. This constant underground temperature is usually between 58°-62° F, which is ideal for both heating and cooling. During the summer, a geothermal exchange system will obtain naturally cooled water as the source for the chiller and air conditioning. Obviously, this is much more efficient than trying to chill 80°-90° F outside air down to 55° F. Conversely, in winter, it is much easier to capture heat from the soil at a moderate 58°-62° F, rather than from the atmosphere when the air temperature is 40° F or even colder.

## **POLLUTION PREVENTION**

**Distance Learning:** Some 175 sections of online classes are currently utilized by nearly 10,000 students per year. With a growth rate at 10%, student access is increased while the District’s carbon footprint is decreased.

**Recycling:** In one decade since adopting a progressive Recycling Program in 1990, SCJCD has captured 600 tons of paper, beverage containers, metal and plastic, and is currently at 82% -- far exceeding AB-75’s mandate of 75% -- for waste stream reduction.

**Water Treatment:** SCJCD has adopted and installed “Dolphin Water Care”, a patented new technology for cooling tower water treatment that requires no chemicals. “Dolphin Water Care” is a full-flow device installed on the condenser water loop. The treatment module generates an electromagnetic charge which, in turn, creates electric fields in the water that prevent scaling, corrosion and bacteria from forming. Beyond an annual savings of \$50,000 with payback in approximately one year, additional benefits include 5% energy savings and less sewer disposal.

**Smoke Free Campus:** In order to provide students and staff with cleaner, healthier air uncontaminated by second-hand smoke, SRJC is one of the first colleges in the nation to adopt a completely smoke-free policy for all its campuses.

**Alternative Fuel Vehicles:** With a focus on zero-emission technology, the District has purchased and committed to electrical service/maintenance carts. Accordingly, purchases of hybrid road vehicles have proven successful that SCJCD will continue to implement hybrid technology in their fleet vehicles as the economy allows.

**Hazardous Waste Reduction:** Reducing hazardous wastes at the source has proven so effective that SRJC has included this as part of its curriculum (automotive waste, micro-scale chemistry, stockless stores, etc.) and required for successful program completion.

### **ENVIRONMENTAL JUSTICE**

**Students for Sustainability Club:** SSC is a student-based club that is dedicated to bringing a more sustainable outlook to SCJCD

**Sustainability Week:** A week-long event in April around Earth Day, Sustainability Week focuses on educational sessions with renown speakers and activities.

**Institutional for Environmental Education:** IEE is a faculty-driven committee to promote and enrich environmental education at SRJC. This includes proposing and sponsoring environmental courses, scheduling and soliciting speakers, and facilitation of an Environmental Forum for the community.

**Sustainable Agriculture:** SRJC is one of the first community colleges in California to offer an A.S. degree and two certification programs. This hands-on curriculum recognizes the importance of sustainability issues in agriculture as they relate to growers, researchers, policy makers, corporations and the public consumer.

**Organic Farm Products:** Shone Farm wine, beef, lamb, chicken all are currently organically fed as well is progressing towards organic certification.

## 4.1a Course Student Learning Outcomes Assessment

## 4.1b Program Student Learning Outcomes Assessment

**Facilities Planning and Operations** is primarily responsible for providing a healthy and safe educational and working environment, thus supporting student learning.

When planning new or upgraded instructional facilities, Facilities Planning and Operations utilizes program data and pedagogical needs within the resources available. This engagement is through program based facilities planning responsive to the identified discipline and/or departmental needs assessment and student supported planning.

## 4.1c Student Learning Outcomes Reporting

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

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

## 4.2b Narrative (Optional)

## 5.0 Performance Measures

### **Facilities Planning and Operations**

### **Facilities Planning - Performance Measures**

2010-2011

**B. Robert Burdo Culinary Arts Center**

**Construction Costs and Change Order Summary 8/9/11**

**TOTAL CHANGE ORDERS TO DATE**

Original Contracts:	\$13,110,383.00
Previous Change	\$243,188.00
Orders:	
Current Change	\$55,935.00
Orders:	
Total Change Orders:	\$299,123.00
Revised Contracts	\$13,409,506.00
Amount:	
Change Orders %:	2.28%

**Division 1: Demolition-Removal of Division 4-  
1670 Mendocino (Complete) Electrical**

Original Contract:	\$44,670.00	Original Contract:	\$1,419,713.00
Previous Change	\$0.00	Previous Change	\$6,548.00
Orders:		Orders:	
Current Change	\$0.00	Change Orders 7	\$15,912.00
Order:		& 8	
Total Change Orders:	\$0.00	Total Change	\$22,460.00
		Orders:	
Revised Contract:	\$44,670.00	Revised	\$1,442,173.00
		Contract:	
Change Orders %:	0.00%	Change Orders	1.58%
		%:	

Contractor:

Contractor:

R.McClure  
Electric

**Division 2-**  
**Construction & Site**  
**Work**

Original Contract:	\$8,150,000.00
Previous Change	\$87,609.00
Orders:	
Change Orders 13 & 14	\$26,695.00
Total Change Orders:	\$114,304.00
Revised Contract:	\$8,264,304.00
Change Orders %:	1.4%
Contractor:	Brown Construction

**Division 3-**  
**Mechanical &**  
**Plumbing**

Original Contract:	\$3,496,000.00
Previous Change	\$149,031.00
Orders:	
Change Orders 11 & 12	\$13,328.00
Total Change Orders:	\$162,359.00
Revised Contract:	\$3,658,359.00
Change Orders %:	4.64%
Contractor:	Peterson Mechanical



## **Facilities Operations - Performance Measures**

### **2010-2011**

This data reflects (Rough Order of Magnitude (ROM) of Labor Hours and Material Costs for this past year on the top twenty building counts of service performed.

#### **Labor & Material Cost ROM:**

Type	Totals
ROM Materials Cost	\$131,080
ROM Labor Hours	17,444.22
ROM Labor Cost	\$610,548
<b>Total 12 months Labor Costs</b>	<b>\$741,628</b>

#### **Service Request Counts for data included in this report:**

##### **Total Records (15,283)**

Service Requests	Counts
2010 Service Request Counts (all sites)	4408

2011 Service Request Counts (all sites)	2793
<b>Total (all sites)</b>	<b>7201</b>
<b>Total (SR Campus Only)</b>	<b>5767</b>

**Service Request March 2010 to March 2011:**

<b>Service Request Status</b>	<b>Counts</b>
Closed	5625
Priority Assigned (Not yet closed)	45
Pending Materials( Not yet closed )	4
Planned For Later Date (Not yet closed )	7

**The 12M Top Twenty Building Count Serviced:**

<b>Location</b>	<b>Counts</b>
Bertolini Student Center Count	<b>469</b>
Doyle Library Count	<b>300</b>
Emeritus Hall Count	<b>281</b>
Race Hall Count	<b>272</b>
Facilities Operations Count	<b>247</b>
Burbank Hall Count	<b>234</b>

Bailey Hall Count	<b>226</b>
Maggini Hall Count	<b>210</b>
Analy Village Count	<b>208</b>
Shuhaw Hall Count	<b>170</b>
Bussman Hall Count	<b>170</b>
Analy Hall Count	<b>169</b>
Quinn Swim Center Count	<b>155</b>
Plover Hall Count	<b>142</b>
Tauzer Gymnasium Count	<b>137</b>
Call Child Development Center Count	<b>131</b>
Garcia Hall Count	<b>128</b>
Lark Hall Count	<b>127</b>
Barnett Hall Count	<b>125</b>
Forsyth Hall Count	<b>103</b>

#### Top Department Count Served:

Department	Counts
<b>Facilities Operations Count</b>	<b>1412</b>
<b>Custodial Count</b>	<b>632</b>
<b>District Police Count</b>	<b>238</b>
<b>Health Sciences Count</b>	<b>180</b>
<b>PE, Dance &amp; Athletics Count</b>	<b>151</b>
<b>Grounds Count</b>	<b>116</b>
<b>Art Count</b>	<b>115</b>
<b>Student Affairs Count</b>	<b>109</b>
<b>Theatre Arts Count</b>	<b>102</b>

<b>Music Count</b>	<b>92</b>
<b>Library Count</b>	<b>88</b>
<b>Foundation Count</b>	<b>60</b>

**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>Recycling Count</b>	490
<b>Electrician Count</b>	484
<b>Custodial Tech Count</b>	414
<b>Carpenter Count</b>	366
<b>Grounds Count</b>	331
<b>Vehicle Tech Count</b>	225
<b>General Count</b>	103
<b>Tree Maintenance Count</b>	20
<b>Painting Count</b>	16
<b>EMS Tech Count</b>	13
<b>Unknown Count</b>	7
<b>Pest Control Count</b>	3
<b>Admin Assistant Count</b>	1

**Facilities Operations -  
Grounds Performance  
Measures**

**Santa Rosa Campus 2010-2011**

Acres/Grounds Employee		
<u>Year</u>	<u>Total Acres</u>	<u>Net Staff</u>
	<u>Acres/Staff</u>	
<u>% Industry</u>		

01'-02'	104	7
	14.857	
	67.308%	
02'-03'	104	7
	14.857	
	67.308%	

03'-04'	104	7	14.857	67.308%
04'-05'	104	7	14.857	67.308%
05'-06'	104	7	14.857	67.308%

06'-07' 104	7		14.857	67.308%
07'-08' 115	7		16.429	60.868%
08'-09' 115.25	6		19.208	52.062%
09'-10' 115.25	6		19.208	52.062%
10'-11' 115.25	6		19.208	52.062%
11'-12'	117.5	6	19.583	51.064%

#### **Turf Acres/Employee**

<u>Year</u>	<u>Total Turf Acres</u>	<u>Net Staff</u>	<u>Turf Acres/Staff</u>
01'-02'	17.217 acres	7	2.460
02'-03'	17.217 acres	7	2.460
03'-04'	17.217 acres	7	2.460
04'-05'	17.217 acres	7	2.460
05'-06'	17.317 acres	7	2.474
06'-07'	17.727 acres	7	2.532
07'-08'	18.577 acres	7	2.654
08'-11'	12.520 acres*	6	2.087

\*Loss of playing fields & 1 employee

The addition of 6.2 acres of artificial turf will be shown in 09'-10'. Maintenance requirement for for has proven to be about 75% of previous maintenance amount.

#### **Campus Population/ Grounds Employee**

<u>Year</u>	<u>Enrollment</u>	<u>Employees</u>	<u>Net Staff</u>	<u>Population/Employee</u>
04'-05'	58996	2325	7	1/8760
05'-06'	60763	2168	7	1/8990

06'-07'	59860	2470	7	1/8904
07'-08'	61480	2524	7	1/9143
09'-10'	54052	2458	6	1/9418

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## **Facilities Operations - Custodial Performance Measures**

### **Santa Rosa Campus (2010-2011)**

Data element: Program performance measure, indicator, or other consideration	Description:
<b>1) <i>Square Footage per Custodian</i></b>	<p>Twenty-nine (29) FTE Custodians are responsible for maintaining 1,003,038 square feet of buildings on the Santa Rosa campus. Within this total square footage, Custodians are responsible for maintaining 833,581 square feet of cleanable space. Currently, each Custodian is responsible for maintaining 28,745 gross square feet.</p> <p><b><u>Day Shift Breakdown</u></b>  Sixteen (16) FTE (4-50% FTE and 14-100% FTE equaling 16 FTE) servicing 31,407 square feet each.</p> <ul style="list-style-type: none"> <li>• With the retirement of one FTE June 1, 2011, square footage will increase to 33,501 per Custodian.</li> <li>• Day shift is also responsible for periodic cleaning and event setup at Shone Farm-- 46,670 square feet.</li> <li>• Additional time is spent on other District assignments</li> </ul>

- ✓ Assisting Warehouse in Santa Rosa and Windsor
- ✓ Service calls to the Brickyard located in downtown Santa Rosa
- ✓ Handles logistics of campus supplies used by Custodial department.

#### **Evening Shift Breakdown**

Thirteen (13) FTE servicing 25,467 square feet each.

The APPA staffing guidelines clearly identifies that the CSF can be deceiving, depending on the appearance level. Additionally, square footage decreases when Custodians perform other duties, such as events. (Source: International Custodial Advisors Network—ICAN.) Square foot average does not take into account areas that take more labor to service, such as medical, shower/locker rooms, food preparation, and child care areas.

Average square footage per Custodian will vary greatly starting in the 2012 year due to the loss of department's STNC and substitute budget. While two (2) 50% FTE positions have been approved (one position assigned to each shift) to fill in for absences within the department, these positions will not be able to adequately cover all absences.

**Breakdown of Custodial department absences  
for current fiscal year, July 1, 2010 through  
March 31, 2011:**

- Vacation 2,875
- Personal Illness 1,052
- CTO 250
- PTO 261.5
- Industrial Accident 748
- Administrative Leave 368
- Total hours absent 5,554.5**

Overload of square footage of Bertolini is being alleviated by the use of STNCs through 6/09/2011. This square footage is absorbed into the evening shift's increased total of square footage.





Evening Shift Custodial 09/10	Emergency calls: 75 @ 103.5 hours <u>Planned work-Setups: 64 @ 293.25 hours</u> Total Service Requests: 139 @ 396.75 hours
<b><u>Service Requests</u></b> Day Shift Custodial 10/11 (SRs thru 4/22/11)	<b>Emergency calls: 198 @ 346.5 hours</b> <b><u>Planned work-Setups: 115 @ 932.5 hours</u></b> <b>Total Service Requests: 313 @ 1279 hours</b>
Day Shift Custodial 09/10	Emergency calls: 163 @ 269 hours <u>Planned work-Setups: 133 @ 869.25 hours</u> Total Service Requests: 296 @ 1138.25 hours
<b><u>4) Service Requests</u></b> <b>Day Shift Custodian Technician</b>	The Custodian Technician position is responsible for maintaining an area or building and is included in all special events and space relocation. Technician duties are tracked by service requests.
Day Shift Custodian Technician 10/11 (SRs thru 4/22/11)	<b>352 total requests @ 713.5 hours</b> <b>Requests are for pest control, repair to buildings and/or equipment, ADA compliant items, and safety issues.</b>
Day Shift Custodian Technician 09/10	278 total requests @ 315 hours.
Evening Shift Custodian Technician	<b>Evening Shift Custodian Technician position starts May 9, 2011.</b>  ● No data to report at this time.

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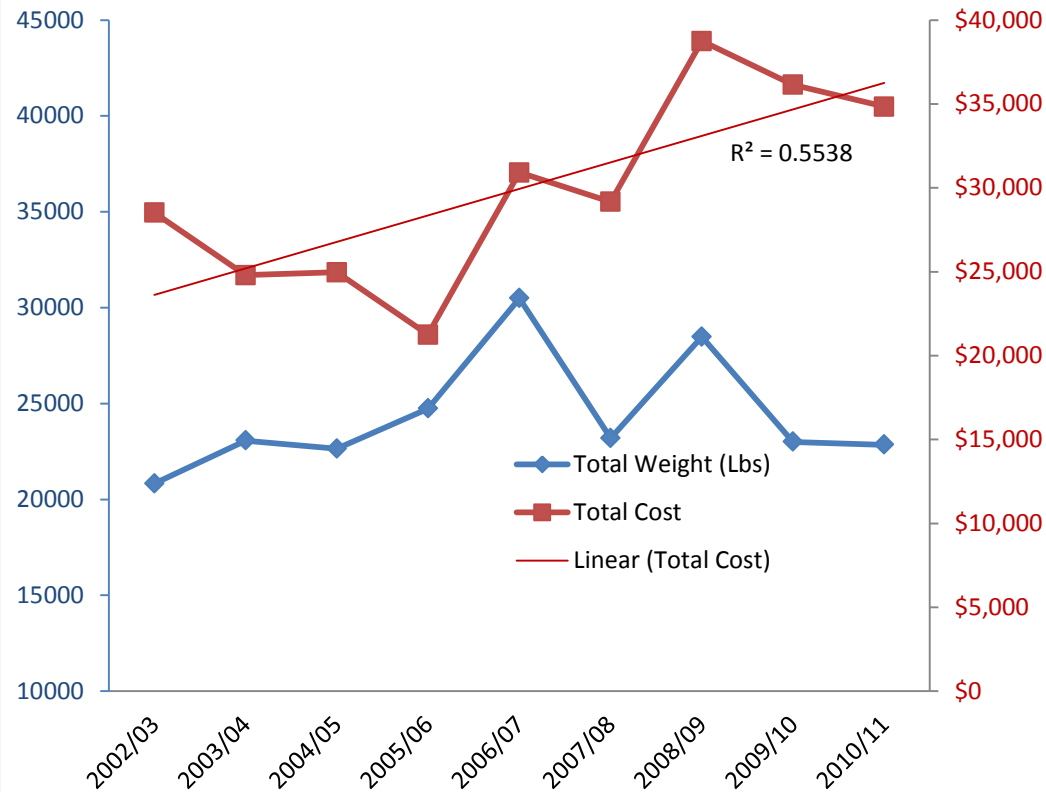
**Environmental Health & Safety Performance Measures**

## HAZARDOUS WASTE DISPOSAL ANALYSIS

### TYPE AND COSTS OF HAZARDOUS WASTE DISPOSAL

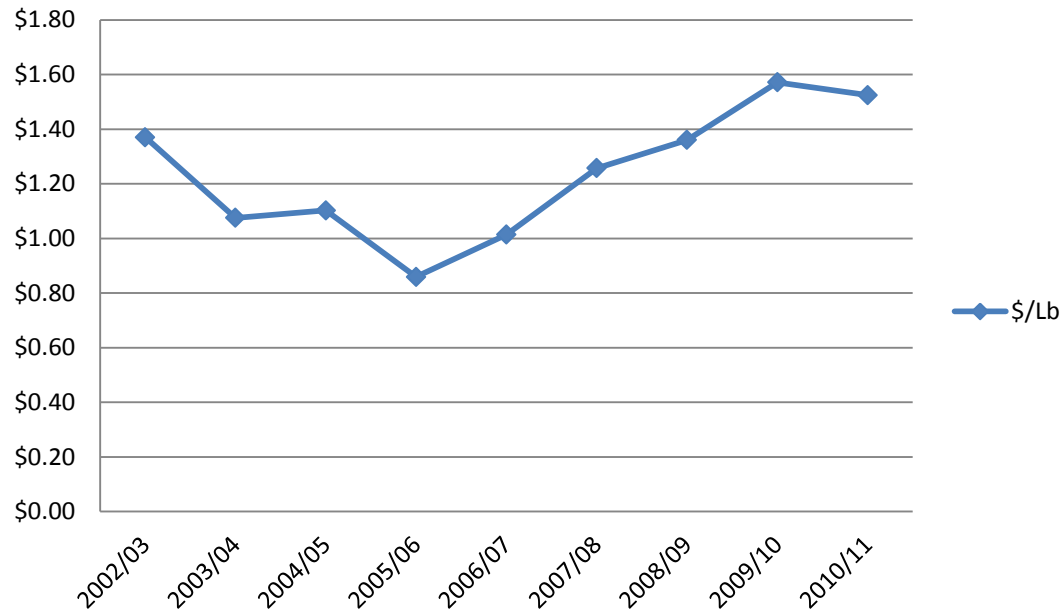
	Chemical (MS Environmental)			Photo-Chemical (Photowaste)			Medical (Stericycle)			Universal (AERC)			Tires (DeWitt)			Automotive (Maximum Oil)			Totals (All Wastes)		
FY	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb	Lbs	COST	\$/Lb
2002/03	7110	\$22,316	\$3.14	4920	\$1,980	\$0.40	445	\$2,546	\$5.72	1200	\$648	\$0.54	2150	\$143	\$0.07	4995	\$895	\$0.18	20820	\$28,528	\$1.37
2003/04	6565	\$18,814	\$2.87	4640	\$1,539	\$0.33	510	\$2,752	\$5.40	1750	\$720	\$0.41	2840	\$192	\$0.07	6764	\$785	\$0.12	23069	\$24,802	\$1.08
2004/05	8583	\$18,992	\$2.21	4420	\$1,338	\$0.30	815	\$2,813	\$3.45	1319	\$893	\$0.68	1760	\$158	\$0.09	5745	\$775	\$0.13	22642	\$24,969	\$1.10
2005/06	8835	\$12,769	\$1.45	5520	\$2,011	\$0.36	1180	\$3,079	\$2.61	2300	\$2,261	\$0.98	1680	\$188	\$0.11	5220	\$944	\$0.18	24735	\$21,252	\$0.86
2006/07	12068	\$18,334	\$1.52	4820	\$1,793	\$0.37	2113	\$6,504	\$3.08	2749	\$3,214	\$1.17	1620	\$183	\$0.11	7120	\$889	\$0.12	30490	\$30,917	\$1.01
2007/08	6511	\$14,516	\$2.23	4800	\$1,754	\$0.37	1965	\$9,314	\$4.74	4125	\$2,485	\$0.60	1515	\$161	\$0.11	4280	\$938	\$0.22	23196	\$29,168	\$1.26
2008/09	7082	\$19,665	\$2.78	5920	\$2,336	\$0.39	1993	\$10,256	\$5.15	5811	\$5,174	\$0.89	2160	\$202	\$0.09	5510	\$1,115	\$0.20	28476	\$38,748	\$1.36
2009/10	5406	\$19,531	\$3.61	5760	\$2,273	\$0.39	1494	\$9,513	\$6.37	2226	\$3,902	\$1.75	2835	\$308	\$0.11	5280	\$625	\$0.12	23001	\$36,152	\$1.57
2010/11	5241	\$17,578	\$3.35	4920	\$1,941	\$0.39	1587	\$10,671	\$6.72	2198	\$3,704	\$1.69	2145	\$256	\$0.12	6760	\$690	\$0.10	22851	\$34,840	\$1.52

## Hazardous Waste Disposal Weight and Cost



To the left is a plot of the weight and cost of hazardous waste disposal over the last nine years. While the total weight of waste has remained relatively flat there is a loose correlation with the total cost of waste disposal rising over time.

## Cost of Hazardous Waste Disposal (\$/Lb)



The plot to the left is the cost of hazardous waste disposal on a cost per pound basis over the same nine year period. Care must be taken in the interpretation of this plot as there are many variables at play. The latest data apparently shows some relief from a relentless increase in costs over the previous four years. However, is it the indicator of the beginning of another price drop like the first four years, or merely a hiccup before resuming the nearly linear trend of increased costs? Further consideration will be needed to increase the predictive value of this analysis, but it is interesting. The EHS Department will be working on improving this analysis for the next PRPP.

### Health Hazard Evaluations (HHEs) Safety Hazard Evaluations (SHEs) FYs 2002/2003 – 2008/2009

Health or Safety Hazard Evaluations (HHEs and SHEs) are conducted by EHS professional staff in order to anticipate, recognize, evaluate and control environmental factors or stresses arising in or from the workplace which may cause sickness, impaired health and well-being, or significant discomfort and inefficiency among employees, students or visitors to SRJC.

FY	HHEs and SHEs	% Change from prior year
2002/2003	38	n/a
2003/2004	42	+11
2004/2005	46	+10
2005/2006	39	-15
2006/2007	56	+44
2007/2008	49	-13
2008/2009	56	+14

Demonstrates a rising trend in the amount of safety training required in the District in order to achieve regulatory compliance.

EHS Training Programs								
FY	# Topics	% Chg	# Training Sessions	% Chg	# Employees Trained	% Chg	Hours in the Classroom	% Chg
2002/2003	12	n/a	24	n/a	275	n/a	102	n/a
2003/2004	13	8	36	+50	389	+41	88	-14
2004/2005	23	77	50	+39	622	+60	114	+30
2005/2006	15	-35	55	+10	566	-9	124	+9
2006/2007	16	7	74	+35	669	+18	141	+14
2007/2008	23	+44	98	+32	1041	+56	165	+17
2008/2009	25	+9	82	-16	636	-39	164	-1



## EHS Training Programs

<b>FYs 2002/2003 – 2009/2010</b>  Demonstrates  a rising trend in  the amount of  safety training  required in  the District in  order to achieve  regulatory  compliance.	FY	# Topics	% Chg	# Training Sessions	% Chg	# Employees Trained	% Chg	Hours in the Classroom	% Chg
	2002/2003	12	n/a	24	n/a	275	n/a	102	n/a
	2003/2004	13	8	36	+50	389	+41	88	-14
	2004/2005	23	77	50	+39	622	+60	114	+30
	2005/2006	15	-35	55	+10	566	-9	124	+9
	2006/2007	16	7	74	+35	669	+18	141	+14
	2007/2008	23	+44	98	+32	1041	+56	165	+17
	2008/2009	25	+9	82	-16	636	-39	164	-1
	2009/2010	28	+12	107	+30	935	+47	191	+16

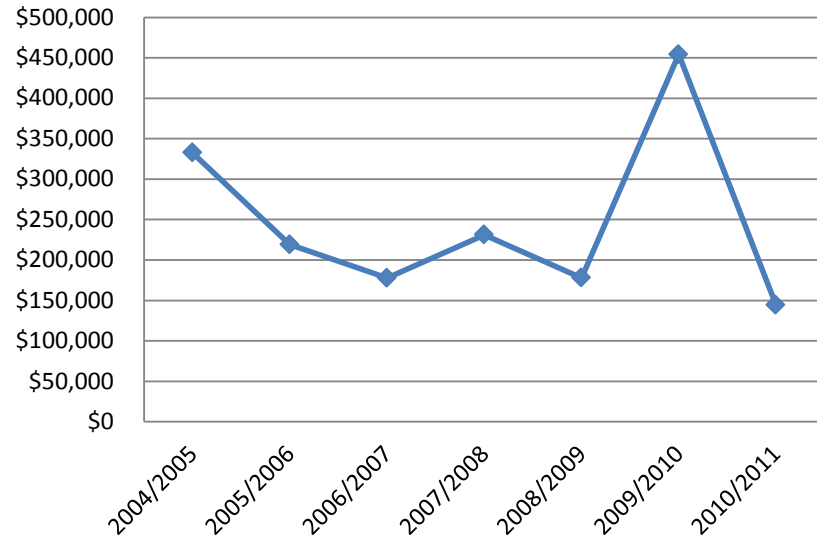
<b>Ergonomic Workstation Evaluations (EWEs) Conducted By EHS</b>  <b>FYs 2003/2004 – 2010/2011</b>  The total cost of	<b>Ratio of Ergonomic Professional Staff to Ergonomic Workstation Evaluations (EWEs)</b>							
	FY	Ergonomic Professional Staff	# of Ergonomic Evaluations	% Chg	Cost to EHS	Cost to Employee's Dept	Total Expenses	% Chg
	2003/2004	2	44	n/a	n/a	n/a	n/a	n/a
	2004/2005	1	52	+18	n/a	n/a	n/a	n/a
	2005/2006	1	35	-33	\$4,772.58	\$1,990.78	\$6,763.36	n/a



<p>ergonomic solutions has been declining for the last couple of years. It is unclear why this is. With all the new buildings there has been a surplus of old usable furniture, so it might have something to do with that. For example, EHS has been re-purposing worn but serviceable ergonomic chairs rather than buying new ones.</p>	2006/2007	1	71	+103	\$16,119.80	\$10,307.91	\$26,427.71	+291
	2007/2008	1	77	+8	\$11,146.90	\$6,680.94	\$17,827.84	-33
	2008-2009	1	75	-3	\$10,739.12	\$7,238.91	\$17,978.03	-1
	2009-2010	1	57	-25	\$6,506.62	\$1,705.11	\$8,211.73	-54
	2010/2011	1	42	-36	\$3,017.14	\$2,352.21	\$5,369.35	-35

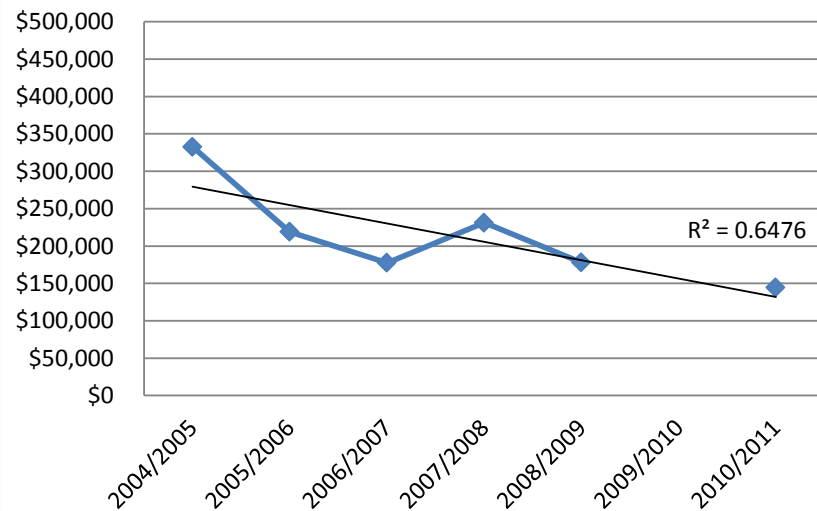
WORKER'S COMPENSATION COSTS				
FISCAL YEAR	NUMBER OF CLAIMS	PERCENT CHANGE	COST OF CLAIMS	PERCENT CHANGE
2004/2005	67	N/A	\$332,674	N/A
2005/2006	43	-35.8%	\$219,044	-34.2%
2006/2007	49	14.0%	\$177,602	-18.9%
2007/2008	69	40.8%	\$231,178	30.2%
2008/2009	49	-29.0%	\$177,919	-23.0%
2009/2010	62	26.5%	\$454,201	155.3%
2010/2011	48	-22.6%	\$144,435	-68.2%

## Worker's Compensation Claims



The plots to the left show that, except for 2009/2010, the cost of Worker's Compensation claims has been trending down over time. Further research needs to be done to explain the reason for the huge increase in claim costs for 2009/2010, and to determine if there is a causal relationship between EHS programs and the down trend in claims costs.

## Worker's Compensation Claims (2009/2010 Data Omitted)



<div>Ratio of Professional Staff to Area Requiring Hazard Assessment and Abatement and Student and Employees Receiving Services</div> <div>FYs 2002/2003 to 2010/2011</div> <div>Demonstrates the inequity between the numbers of EHS professional staff and the increasing need to (a) conduct preventative work site evaluations, (b) respond to student and</div>	Ratio of EHS Professional Staff to Area Requiring Hazard Assessment/Abatement and Students and Employees Receiving Services							
	FY	EHS Professional Staff	Acres	Bldgs	Rooms	OGSF	Employees	Student Enrollment
	2002/2003	2	527	59	1,456	902,115	3,588	66,574
	2003/2004	2	527	59	1,475	910,182	2,724	61,043
	2004/2005	2	527	60	1,485	920,891	2,579	58,996
	2005/2006	2	527	61	1,486	926,741	2,506	60,763
	2006/2007	2	527	61	1,595	1,408,610	2,585	59,860
	2007/2008	2	529	62	1,600	1,433,302	3,341	61,480
	2008/2009	2	529	62	1,600	1,433,302	3,383 est	Fall 2008 Headcount 36,363  No info on Spring 2009 available
	2009/2010	2	529	69	1,975	1,653,369	3,359	Fall 2009 to Spring 2010  61,024

employee complaints about workplace hazards and (c) investigate injury and illness incidents.	2010-2011	2	529	69	1,975	1,653,369	3174	Fall 2010 to Spring 2011 47,052
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## 6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	00	00	1.0 Manage and coordinate District-wide projects and space 1, 2, 3, 4, 8 Planning	1.1 Plan, design, bud and complete the removal and restoration of roadway and parking surface as needed.	June 2014	+/- \$50,000
0001	ALL	00	00	1.0	1.2 Plan, design, bud and complete the re-roofing of Plover Hall	June 2014	+/- \$250,000
0001	ALL	00	00	1.0	1.3 RFP and implement contract for cogen engine and chiller at no cost to the District for the replacement (est. \$1,200,000 savings)	December 2013	+/- \$15,000
0001	ALL	00	00	1.0	1.4 Plan, design, bid and coordinate with PSTC to complete 7 projects to allow the Fire Program to be offered on-site.	December 2013	+/- \$150,000
0001	ALL	00	00	1.0	1.5 Plan, design, bid and complete the ADA improvement projects	June 2014	+/- \$60,000
0001	ALL	00	00	1.0	1.6 Review, order, replace lock and door hardware as needed in Burbank and Call Children Center.	June 2014	+/- \$75,000
0001	ALL	00	00	1.0	1.7 Space planning and improvements as minimally required to meet departmental and grant/programmatic need(s).	Ongoing June 2014	TBD
0001	ALL	00	00	1.0	1.8 Plan, design and complete the acoustical installation in the Petaluma Call Hall Offices	June 2014	TBD/In-House
0001	ALL	00	00	1.0	1.9 Review with VPSS regarding layout of commencement site	April 2014	TBD
0001	ALL	00	00	1.0	1.10 Coordinate and support VPSS in reconfiguring the Associates Lounge for improved usage.	December 2014	+/- \$12,000

0001	ALL	00	00	1.0	1.11 Establish with Foundation and garner BFC approval for Donor "Brick" pathway program	December 2014	TBD
0001	ALL	00	00	2.0 Develop and submit the District Five-Year Capital Outlay Plan to the State	2.1 Prepare, obtain Board approval and submit the 2013-2018 Major Capital Outlay Plan	June 2014	
0001	ALL	00	00	3.0 Develop and submit the District Five-Year Scheduled Maintenance Plan to the State	3.1 Prepare, obtain Board approval, and submit the District Five-Year Scheduled Maintenance Program	December 2013	
0001	ALL	00	00	3.0	3.2 Establish a Total Cost of Ownership practice towards maintenance and modernization planning	Ongoing/June 2013	
0001	ALL	00	00	4.0 Continue to implement District-wide energy conservation measures and sustainable initiatives	4.1 Provide leadership and determine feasibility and effectiveness of various energy efficiency measures for Prop 39 submission, including study for the Solar Initiative	June 2014	
0001	ALL	00	00	4.0	4.2 Based on TCO/Accreditation requirement, establish need for "Energy and Sustainability Coordinator" position reporting to Dean FPO	Ongoing/June 2014	+/- \$75,000
0001	ALL	00	00	4.0	4.3 Establish and adopt during the design phase, conservation and sustainable elements whenever feasible, such as PVs, lighting controls, ground-source heat pumps, thermal energy, storage, LEDs, increased recycling and water conservation	Ongoing/June 2014	
0001	ALL	00	00	4.0	4.4 Replacement of the Santa Rosa Cogeneration plant with new engines for efficiency and savings through cost avoidance, to not only reduce the carbon footprint, but also save on utility costs and avoid ongoing annual maintenance costs for 10 years.	December 2013	+/- \$15,000
0001	ALL	00	00	4.0	4.5 Provide leadership and continue to foster a relationship with the possibility of engaging in a no-cost energy conservation initiative at the District.	Ongoing/June 2013	TBD
0001	ALL	00	00	5.0 Enhance District-wide safety and risk management	5.1 Review and update the District Hazard Communication program for the new GHS-SDS requirements	June 2014	
0001	ALL	00	00	5.0	5.2 Review and improve the health and safety training awareness, by establishing monthly offerings of New Employee Safety Orientation and Emergency Preparedness	Ongoing/June 2014	
0001	ALL	00	00	5.0	5.3 Review and identify loss exposure trends with carrier to focus on supporting the reduction of the District loss exposure	Ongoing/June 2014	
0001	ALL	00	00	5.0	5.4 Review and restructure District Safety Programs, allowing for routine inspection teams and follow-up corrections.	Ongoing/June 2014	

0001	ALL	00	00	5.0	5.5 Update and revise Department Safety Leader program to Building Safety Coordinator and Area Safety Coordinator program towards supporting regulatory compliance and operational coordination	Ongoing/June 2014	
0001	ALL	00	00	6.0 Enhance District-wide sustainability initiatives	6.1 Continue review District-wide sustainable initiatives through IEPC to ensure conformance with District facility and budgetary parameters.	Ongoing/June 2014	
0001	ALL	00	00	6.0	6.2 Based on TCO/Accreditation requirements, establish need for "Energy and Sustainability Coordinator" position reporting to Director of Facilities Operations/Dean FPO	Ongoing/June 2014	+/- \$75,000
0001	ALL	00	00	6.0	6.3 Continue to improve the District's sustainability presence and commitment by developing web page content from a cross discipline representation and coordinate efforts with PR/IT to maintain front page web presence as well as accuracy of content.	Ongoing/June 2014	
0001	ALL	00	00	6.0	6.4 Continue to develop the District's sustainability plan utilizing the CCC program template	Ongoing/June 2014	
0001	ALL	00	00	7.0 Enhance District-wide Emergency and Disaster Preparedness	7.1 Continue to foster cross-component support that would ensure a coordinated effort between the District EOC and the DOC's on campuses/sites during an emergency/disaster, and meet the District's initiative to reflect the College's commitment to maintain readiness in the event of an emergency	Ongoing/June 2014	
0001	ALL	00	00	7.0	7.2 Provide an update on District preparedness to the President and Board	Ongoing/Fall 2013	
0001	ALL	00	00	7.0	7.3 Implement the next phase of the Emergency Management Program with an outreach to the Santa Rosa community by developing and launching the Building Safety Coordinator/Area Safety Coordinator program	December 2014	
0001	ALL	00	00	7.0	7.4 Establish permanent EOC in Pedroncelli to utilize for District-wide regulatory required training (e.g. monthly NESO/Dis Prep, EOC/DOC, BSC/ASC)	December 2014	
0001	ALL	00	00	7.0	7.5 Develop and implement table top exercise that is campus/site specific covering possible topics such as earthquake preparedness, active shooter, special needs, disruptive individuals, fire, bomb threat, etc.	Ongoing/June 2014	

0001	ALL	00	00	7.0	7.6 Continue to provide leadership and foster established relationships for District practices in emergency and disaster.	Ongoing/June 2014	
0001	ALL	00	00	7.0	7.7 Participate in the Great California Shakeout not only with the Operational Area, but also to test/practice District procedures such as Alert U, Net Support Notify, duck, cover and hold-on (where applicable) etc.	October 2013	
0001	ALL	00	00	7.0	7.8 Provide leadership to the North Coast College University Mutual Aid Group as program manager of the six Community Colleges and three CSUs	Ongoing/June 2014	



## 6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	Facilities Planning and Operations (FPO) is transitioning to Total Cost of Ownership for facilities as the Bond projects and funds decline. This management is the most prudent and effective approach towards ensuring that our built and natural environment continue to support the District's mission.
ALL	FPO will re-emphasize District EHS through prudent risk management, and continue to provide leadership in emergency preparedness.
ALL	FPO continues its divisional focus on sustainable initiatives and planning while emphasizing the need for a coordinated approach.
ALL	FPO will continue to focus on the completion capital construction project at the Santa Rosa Campus.  Key issue/question is the development of funding resources for "future projects" such as Barnett Replacement (Santa Rosa), Tauzer Gymnasium Expansion & Rehabilitation (Santa Rosa), Math-Science (Santa Rosa), and Burbank Rehabilitation (Santa Rosa).
ALL	SRJC needs to focus on fund development for future projects which require a combination of state and local monies.
ALL	An analysis of the impacts of the four day class schedule on the utilization of existing instructional facilities and how that affects SRJC's eligibility for new and modernized facilities is needed.
ALL	SRJC is having difficulty qualifying needed facilities for funding due to decreasing utilization related to the 4-day class schedule.
ALL	FPO will continue to focus on the completion capital construction project at the Santa Rosa Campus.  Key issue/question is the development of funding resources for "future projects" such as Barnett Replacement (Santa Rosa), Tauzer Gymnasium Expansion & Rehabilitation (Santa Rosa), Math-Science (Santa Rosa), and Burbank Rehabilitation (Santa Rosa).
ALL	FPO will provide leadership in the District's Initiative IX - Emergency and Disaster Preparedness

## 6.2b PRPP Editor Feedback - Optional

See Environmental Health/Safety and Facilities Operations PRPPs.

## 6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	00	00	1.0 Manage and coordinate District-wide projects and space 1, 2, 3, 4, 8 Planning	1.1 Plan, design, bud and complete the removal and restoration of roadway and parking surface as needed.	June 2014	+/- \$50,000
0001	ALL	00	00	1.0	1.2 Plan, design, bud and complete the re-roofing of Plover Hall	June 2014	+/- \$250,000
0001	ALL	00	00	1.0	1.3 RFP and implement contract for cogen engine and chiller at no cost to the District for the replacement (est. \$1,200,000 savings)	December 2013	+/- \$15,000
0001	ALL	00	00	1.0	1.4 Plan, design, bid and coordinate with PSTC to complete 7 projects to allow the Fire Program to be offered on-site.	December 2013	+/- \$150,000
0001	ALL	00	00	1.0	1.5 Plan, design, bid and complete the ADA improvement projects	June 2014	+/- \$60,000
0001	ALL	00	00	1.0	1.6 Review, order, replace lock and door hardware as needed in Burbank and Call Children Center.	June 2014	+/- \$75,000
0001	ALL	00	00	1.0	1.7 Space planning and improvements as minimally required to meet departmental and grant/programmatic need(s).	Ongoing June 2014	TBD
0001	ALL	00	00	1.0	1.8 Plan, design and complete the acoustical installation in the Petaluma Call Hall Offices	June 2014	TBD/In-House
0001	ALL	00	00	1.0	1.9 Review with VPSS regarding layout of commencement site	April 2014	TBD
0001	ALL	00	00	1.0	1.10 Coordinate and support VPSS in reconfiguring the Associates Lounge for improved usage.	December 2014	+/- \$12,000
0001	ALL	00	00	1.0	1.11 Establish with Foundation and garner BFC approval for Donor "Brick" pathway program	December 2014	TBD
0001	ALL	00	00	2.0 Develop and submit the District Five-Year Capital Outlay Plan to the State	2.1 Prepare, obtain Board approval and submit the 2013-2018 Major Capital Outlay Plan	June 2014	
0001	ALL	00	00	3.0 Develop and submit the District Five-Year Scheduled Maintenance Plan to the State	3.1 Prepare, obtain Board approval, and submit the District Five-Year Scheduled Maintenance Program	December 2013	
0001	ALL	00	00	3.0	3.2 Establish a Total Cost of Ownership practice towards maintenance and modernization planning	Ongoing/June 2013	
0001	ALL	00	00	4.0 Continue to implement District-wide energy conservation measures and sustainable initiatives	4.1 Provide leadership and determine feasibility and effectiveness of various energy efficiency measures for Prop 39 submission, including study for the Solar Initiative	June 2014	
0001	ALL	00	00	4.0	4.2 Based on TCO/Accreditation requirement, establish need for "Energy and	Ongoing/June 2014	+/- \$75,000

					Sustainability Coordinator" position reporting to Dean FPO		
0001	ALL	00	00	4.0	4.3 Establish and adopt during the design phase, conservation and sustainable elements whenever feasible, such as PVs, lighting controls, ground-source heat pumps, thermal energy, storage, LEDs, increased recycling and water conservation	Ongoing/June 2014	
0001	ALL	00	00	4.0	4.4 Replacement of the Santa Rosa Cogeneration plant with new engines for efficiency and savings through cost avoidance, to not only reduce the carbon footprint, but also save on utility costs and avoid ongoing annual maintenance costs for 10 years.	December 2013	+/- \$15,000
0001	ALL	00	00	4.0	4.5 Provide leadership and continue to foster a relationship with the possibility of engaging in a no-cost energy conservation initiative at the District.	Ongoing/June 2013	TBD
0001	ALL	00	00	5.0 Enhance District-wide safety and risk management	5.1 Review and update the District Hazard Communication program for the new GHS-SDS requirements	June 2014	
0001	ALL	00	00	5.0	5.2 Review and improve the health and safety training awareness, by establishing monthly offerings of New Employee Safety Orientation and Emergency Preparedness	Ongoing/June 2014	
0001	ALL	00	00	5.0	5.3 Review and identify loss exposure trends with carrier to focus on supporting the reduction of the District loss exposure	Ongoing/June 2014	
0001	ALL	00	00	5.0	5.4 Review and restructure District Safety Programs, allowing for routine inspection teams and follow-up corrections.	Ongoing/June 2014	
0001	ALL	00	00	5.0	5.5 Update and revise Department Safety Leader program to Building Safety Coordinator and Area Safety Coordinator program towards supporting regulatory compliance and operational coordination	Ongoing/June 2014	
0001	ALL	00	00	6.0 Enhance District-wide sustainability initiatives	6.1 Continue review District-wide sustainable initiatives through IEPC to ensure conformance with District facility and budgetary parameters.	Ongoing/June 2014	
0001	ALL	00	00	6.0	6.2 Based on TCO/Accreditation requirements, establish need for "Energy and Sustainability Coordinator" position reporting to Director of Facilities Operations/Dean FPO	Ongoing/June 2014	+/- \$75,000
0001	ALL	00	00	6.0	6.3 Continue to improve the District's sustainability presence and commitment by developing web page content from a cross discipline representation and coordinate	Ongoing/June 2014	

					efforts with PR/IT to maintain front page web presence as well as accuracy of content.		
0001	ALL	00	00	6.0	6.4 Continue to develop the District's sustainability plan utilizing the CCC program template	Ongoing/June 2014	
0001	ALL	00	00	7.0 Enhance District-wide Emergency and Disaster Preparedness	7.1 Continue to foster cross-component support that would ensure a coordinated effort between the District EOC and the DOC's on campuses/sites during an emergency/disaster, and meet the District's initiative to reflect the College's commitment to maintain readiness in the event of an emergency	Ongoing/June 2014	
0001	ALL	00	00	7.0	7.2 Provide an update on District preparedness to the President and Board	Ongoing/Fall 2013	
0001	ALL	00	00	7.0	7.3 Implement the next phase of the Emergency Management Program with an outreach to the Santa Rosa community by developing and launching the Building Safety Coordinator/Area Safety Coordinator program	December 2014	
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0001	ALL	00	00	7.0	7.5 Develop and implement table top exercise that is campus/site specific covering possible topics such as earthquake preparedness, active shooter, special needs, disruptive individuals, fire, bomb threat, etc.	Ongoing/June 2014	
0001	ALL	00	00	7.0	7.6 Continue to provide leadership and foster established relationships for District practices in emergency and disaster.	Ongoing/June 2014	
0001	ALL	00	00	7.0	7.7 Participate in the Great California Shakeout not only with the Operational Area, but also to test/practice District procedures such as Alert U, Net Support Notify, duck, cover and hold-on (where applicable) etc.	October 2013	
0001	ALL	00	00	7.0	7.8 Provide leadership to the North Coast College University Mutual Aid Group as program manager of the six Community Colleges and three CSUs	Ongoing/June 2014	

### 6.3b Institution-Wide/Cross-Component Planning

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
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0001	ALL	00	00	Strategic Planning with a Balanced Scorecard approach		\$0.00	FPO Goals and Objectives based on a Balanced Scorecard matrices.	Division managers will meet and develop a Balanced Scorecard short and long range plan identifying goals and specific objectives.	
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