

Unit Name:	Grounds			
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Maintain campus landscapes	un-appealing campus, potential hazards, loss of investment	Board Policy - Asset protection	Contract out services	
Operate wastewater lagoon system	Potential health/environmental hazards	DEQ regulations		
Maintain athletic fields	Classes and teams would be exposed to sub-standard conditions	Board Policy - Asset protection		
Maintain parking lots	un-appealing campus, potential hazards, loss of investment	Board Policy - Asset protection		
Hazardous surfaces remediation e.g ice	Accidents, lawsuits	Administrative directive		
Litter removal	Un-appealing campus, potential hazards	Administrative directive		
Irrigation system maintenance	Loss of investment	Board Policy - Asset protection		
Exterior sign installation	Potential accidents, confusion navigating campus	Administrative directive		
Special event facilitation	Confusion finding special events, events quality suffers	Administrative directive		
Animal pest control	Potential health, hazards, unsightly loss of investment	Board Policy - Asset protection/COPPS		
Performing work with little or no chemical use	Potential health hazard, damage to environment	Administrative directive		
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Operate grounds nursery	Increased cost for seasonal plantings			
Install landscapes for new buildings	New buildings will have "un-finished" appearance			
Renovate existing lawns	Old "tired" landscape will remain			

Unit Name:	Grounds									
Cost of service										
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)		
RESOURCES									Managers:	0
General Fund Allocation (including transfers from GF)								Classified:	3.75	
Other Revenue (list sources):								Faculty:	0	
Total Resources	-	-	-	-	-	-	-			
EXPENDITURES										
Salaries + OPE										
Managers										
Classified			138,905	170,387	175,270	185,095	188,590			
Part-time 04			67,569	27,703	3,802					
Total Salaries + OPE	-	-	206,474	198,090	179,072		188,590			
M&S			42,062	57,455	46,837		41,442			
Capital Outlay										
Total Expenditures	-	-	248,536	255,545	225,909		230,032			
Revenues minus Expenditures	-	-	(248,536)	(255,545)	(225,909)		(230,032)			
Carryover from Prior Year		-	-	(248,536)	(504,081)		(729,990)			
Year-end Balance		-	(248,536)	(504,081)	(729,990)		(960,022)			

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Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Thompson's Landscaping	\$237,120	\$30./hr	grounds maintenance	3.8	
Rexius Landscaping	\$213,408	\$27./hr	grounds maintenance	3.8	
Other OCC Schools (list)					
Chemeketa				3+2-4	75% more lawn area, 7% larger shrub area, no water treatment duties
P.C.C. main campus				6+4	53% more green space, no water treatment duties
Industry Standards (list)					
Pevailing wage	\$118,060	\$18.92/hr		3	no material included
FMPCComparatorData.xls					
Other (list)					
South Seattle C. College				3	45% less campus landscape, no water treatment duties, no athletic fields. 50% less parking lot

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Utilization

Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
ICO work			90	84	69	36

note: grounds approach is: If we are doing our work in a timely manner, ICO work requests will be kept to a minimum.

Examples of work:

Mowing/edging	3.5 days/week - 2 people	24 man hours/week
Litter pick up	daily - 3 people	18.75 man hours/week
Blowing highuse areas	1 day/week - people	6.5 man hours/week
Lagoon operations	daily - 1 person	7.5 man hours/week
Grounds maintenance	daily - 4 people	90 man hours/ week

Campus improved appearance - subjective

College community testimonials - ask Marie

Accreditation Audit - see report

Creation of (and maintaining) landscape features or instructional use - see culinary gardens, culinary barbeque, Science "living" lab