

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	Admistrative 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			
Rennovate existing lawns	Old "tired" landscape will remain			

<b>Unit Name:</b>	<b>Grounds</b>								
<b>Cost of service</b>									
	<b>FY00-01 Actual</b>	<b>FY01-02 Actual</b>	<b>FY02-03 Actual</b>	<b>FY03-04 Actual</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Actual</b>	<b>FY06-07 Adopted Budget</b>	<b>FY06-07 Estimated Actual</b>	<b>FY07 Current FTE (Managers &amp; Classified)</b>
<b>RESOURCES</b>									Managers: 0
General Fund Allocation (including transfers from GF)									Classified: 3.75
Other Revenue (list sources):									Faculty: 0
<b>Total Resources</b>	-	-	-	-	-		-	-	
<b>EXPENDITURES</b>									
<b>Salaries + OPE</b>									
Managers									
Classified			138,905	170,387	175,270	189,088	193,682	193,682	
Part-time 04			67,569	27,703	3,802				
Total Salaries + OPE	-	-	206,474	198,090	179,072	189,088	193,682	193,682	
<b>M&amp;S</b>			42,062	57,455	46,837	47,199	55,926	55,926	
<b>Capital Outlay</b>									
<b>Total Expenditures</b>	-	-	248,536	255,545	225,909	236,288	249,608	249,608	
<b>Revenues minus Expenditures</b>	-	-	(248,536)	(255,545)	(225,909)			(249,608)	
Carryover from Prior Year		-	-	(248,536)	(504,081)			(729,990)	
Year-end Balance		-	(248,536)	(504,081)	(729,990)			(979,598)	

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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
<a href="#">FMPCComparatorData.xls</a>					
Other (list)					
South Seattle C. College				3	45% less campus landscape, no water treatment duties, no athletic fields. 50% less parking lot

Unit Name:	Grounds					
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						
Note: the college has upgraded it's grounds. At the same time FTE in this unit has been reduced.						