

Annual Update

Administrative Unit

Annual Update Form

Name of Unit: Facilities Planning & Plant Operations

Date: 1/23/2018

1. College Mission Statement: Cabrillo College empowers students to be effective communicators, critical thinkers, and responsible world citizens. With a commitment to quality and equity, we connect all learners to pathways that propel them from where they are to where they aspire to be, including: academic, personal, and career growth.

2. Administrative Unit Outcome, Unit Description, and List of Key Responsibilities (5-10):

Administrative Unit Outcome: Provide access to District facilities in a safe, compliant and operationally effective manner.

Unit Description: FP&PO provides District maintenance, grounds, custodial, vehicle fleet services, construction, emergency, and capital planning.

Key Responsibilities

1. Operation and maintenance of District facilities
2. Compliance with applicable regulatory bodies and governance.
3. Capital planning and projects
4. Compliance with applicable institutional planning documents and processes
5. Total cost of ownership

Optional Comments:

FP&PO continues to face funding and resource deficits. At its current resourcing levels the Department is challenged by the project and maintenance load required to modernize, and up keep the campuses. As a result there has been an alarming trend toward deferred maintenance. Of particular concern has been a recent increased in the frequency, and nature of emergency projects. To bridge resourcing gaps the Department is heavily reliant on outside vendors for professional Custodial, Plumbing, HVAC, HVAC Controls and Carpentry duties. These services come at a premium to the District and represent a significant cost overrun in regards their annual funding allocations as compared against their yearly actuals.

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3. Multi-year Goals from previous program plan

Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
<p>1 Re-organize staffing and continue staff development</p>	<p>SP2: Sustainable Programs and Services</p>	<p>Year 1: 2016/17 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Vacancies in critical positions and the need to train new/temp positions (Assist. Dir. & interim Cust. Supervisor) have disrupted work flow and much needed support in key positions (HVAC Tech, Help Desk & DAS). Staffing development has been delayed due to inadequate staffing levels.</p>	
		<p>Year 2: 2017/18 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	
		<p>Year 3: 2018/19 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Vacancies at the Help Desk and Department Division Accounting Specialist have been filled. Frequent turnover in the Custodial department continue to present resourcing challenges. The Senior Maintenance Worker position may be reestablished this year.</p>	

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		<p>The department does offer frequent professional and technical develop training opportunities to the staff.</p> <ul style="list-style-type: none"> - Protecting Yourself From Bloodborne Pathogens- January 16, 2018 - First Aid, CPR and AED Re-certification- January 18, 2018 - Safe Lifting/Back Basics- February 2, 2018 - Preventing Slips/Trips/Falls- February 7, 2018 - Protecting Yourself from Bloodborne Pathogens Refresher- March 16, 2018 - The Dangers of Distracted Driving 11/20/18 Grounds - Working Safe in Excessive Noise 2/15/18 Grounds - Foot Protection 3/1/18 Grounds - Hand Protection 3/12/18 Full Crew - Weather Emergency 3/12/18 Full Crew <p>13-Jan-17 Driver Safety Awareness & Responsibilities</p> <p>30-Jan-17 ER Eye Wash & Shower Stations</p> <p>21-Feb-17 Bloodborne Pathogens</p> <p>21-Feb-17 Dealing with Stress in the Workplace</p> <p>23-Feb-17 Hazardous Waste Generator</p> <p>7-Mar-17 Respiratory Protection, Fit Testing</p> <p>23-Mar-17 Cleaning Product Safety Handling</p> <p>7-Apr-17 Chainsaw Safety</p> <p>12-Apr-17 Slips/Trips/Falls Prevention</p> <p>27-Apr-17 Electrical Safety</p> <p>27-Apr-17 LOTO Safety</p>	
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		2-May-17	Bloodborne Pathogens (make -up)	
		9-May-17	Biting Insects, Ticks, Snakes & Spiders	
		3-May-17	Preventing Heat Related Illnesses	
		4-Jun-17	Bloodborne Pathogens (new employees)	
		19-Jun-17	Working Outdoors in the Heat	
		22-Jun-17	Back Safety	
		27-Jun-17	Sexual Harrassment in the Workplace	
		27-Jun-17	Hearing Protection & Hearing Tests	
		10-Jul-17	Bloodborne Pathogens	
		26-Jul-17	Hand Protection	
		17-Aug-17	First Aid, CPR & AED Training	
		22-Aug-17	Confined Space Awareness	
		25-Sep-17	Respiratory Protection, Fit Testing	
		25-Oct-17	Fire Extinguisher Safety	
		16-Nov-17	Bloodborne Pathogens	
		28-Nov-17	Safety Data Sheets	
		1-Dec-17	Hearing Protection & Hearing Tests	
		8-Dec-17	Respiratory Protection, Fit Testing	
		Year- 2018	Training Topics	
		16-Jan-18	Bloodborne Pathogens	
		18-Jan-18	First Aid, CPR & AED Training	
		7-Feb-18	Slips/Trips/Falls Prevention	
		16-Mar-18	Bloodborne Pathogens	
		27-Mar-18	Back Safety	
		30-Mar-18	Ladder & Stairwell Safety	

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		<p>Current staffing vacancies, at critical technical positions (Maintenance: Plumbing/Mechanical/Senior Maintenance. Custodial: Leads) have necessitated a heavy emphasis on utilizing contract Vendor/Services.</p>	
		<p>Year 4: 2019/20 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: Not Yet Started Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	
		<p>Year 5: 2020/21 Action: Staff help desk / DAS / HVAC Tech / Senior Maint. Worker / Custodial staff Status Level: In Progress Status Description: Develop recommended individual training goals for new & existing positions. Develop Department professional development training goals.</p>	

Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
2 Continue the development of a detailed plan and timeline for the	SP4: Institutional Stewardship	<p>Year 1: 2016/17 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: This project has been placed on hold pending the outcome of the Space Planning process</p>	See Space Planning Phase I Data Analysis & Collection

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<p>implementation of the “Total Cost of Ownership” (TCO) model.</p>	<p>Year 2: 2017/18 Action: Continue to collect data and develop TCO Status Level: On Hold Status Description: The Space Plan has been completed and the College is now undergoing a Facilities Master Plan update.</p>	
	<p>Year 3: 2018/19 Action: Continue to collect data and develop TCO Status Level: In Progress Status Description: FPPO is actively soliciting program management software that will track volume and performance indicators that will help inform TCO projections. In the next 24months FPPO will be working to establish a viable preventative maintenance program.</p>	
	<p>Year 4: 2019/20 Action: Continue to collect data and develop TCO Status Level: Not Yet Started Status Description: Pending “Space Plan” and funding / resources</p>	
	<p>Year 5: 2020/21 Action: Continue to collect data and develop TCO Status Level: Not Yet Started Status Description: Pending “Space Plan” and funding / resources</p>	

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Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
3 College-wide Access Compliance	SP5: Institutional Responsibilities	Year 1: 2016/17 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Assessment of facilities is complete and a draft plan is written. Review by stakeholders and vetting through college committee structure is in process. Prioritization and execution of plan to follow.	See draft accessibility compliance plan
		Year 2: 2017/18 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: Follow established prioritization plan as funding permits.	
		Year 3: 2018/19 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: In Progress Status Description: FPPO is completing a District Wide Accessibility Compliance Remediation and Self Evaluation Plan. This process includes a comprehensive assessment of the college facilities, internal constituent surveying, public constituent surveying, software documentation and executive summary.	
		Year 4: 2019/20	

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		<p>Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: Not Yet Started Status Description: Follow established prioritization plan as funding permits.</p>	
		<p>Year 5: 2020/21 Action: Execute contract w/ CASP certified consultant – assess college for accessibility compliance Status Level: Not Yet Started Status Description: Follow established prioritization plan as funding permits.</p>	

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Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
<p>4 College-wide Safety and Security: Continue to provide security systems throughout the District and emergency preparedness training to individual components as well as upper level Incident Command System</p>	<p>SP5: Institutional Responsibilities</p>	<p>Year 1: 2016/17 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	<p>Security cameras for lower campus pending funding / some alarms installed / Emergency preparedness training is ongoing – see flex training, EOC training, individual department trainings</p>
		<p>Year 2: 2017/18 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: In Progress Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	
		<p>Year 3: 2018/19 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training.</p>	

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		<p>Status Level: In Progress Status Description: The effort to install burglar alarm systems continues on a case by case biases as dictated by funding and need. The District Emergency Response Plan is being updated. State Maintenance dollars have been secured for the installation of security cameras at upper and lower campus</p>	
		<p>Year 4: 2019/20 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: Not Yet Started Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with department training and college wide trainings having occurred. Long range planning in process.</p>	
		<p>Year 5: 2020/21 Action: Install security cameras, burglar alarm systems on lower campus. Continue emergency preparedness training. Status Level: Not Yet Started Status Description: The installation of security cameras on lower campus is dependent upon funding, however burglar alarm systems are being installed when space use changes occur and warrant installation. Emergency preparedness training continues with</p>	

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		department training and college wide trainings having occurred. Long range planning in process.	
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Numbered Goals (list in priority order)*	Primary Effectiveness Link*	Actions (include year)	Measure(s)
<p>5 College-wide Energy/Drought: Energy & water conservation efforts have greatly reduced our carbon footprint. Continued efforts are needed</p>	<p>SP4: Institutional Stewardship</p>	<p>Year 1: 2016/217 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from proposition 39 and District funds make progress possible</p>	<p>See Prop 39 projects list completed as well as water reduction projects list accomplished</p>
		<p>Year 2: 2017/2018 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	
		<p>Year 3: 2018/2019 Action: Continue energy & water reduction efforts Status Level: In Progress Status Description: FPPO continues its effort to reduce water usage through the application of drip conversion and waterless fixtures. FPPO continues efforts to reduce energy consumption with energy reduction projects (primarily funded through Prop 39 dollars) This is an ongoing effort and an attempt to make progress in these areas is integrated into every project.</p>	
		<p>Year 4: 2019/2020 Action: Continue energy & water reduction efforts Status Level: Not Yet Started</p>	

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		<p>Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	
		<p>Year 5: 2020/2021 Action: Continue energy & water reduction efforts Status Level: Not Yet Started Status Description: The Board has approved the energy/drought plan and continued support from District funds make progress possible – this is an ongoing effort.</p>	

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4. Resource Requests for Goal(s)

One Time Resources Requests

Ranking	<u>Dept. Name</u>	<u>Account</u>	<u>Description</u>	<u>Mandate</u>	<u>New Request</u>	<u>Description</u>
1	FPPO	tbd	Fund 11 Professional Services_ Plumbing	Institutional Stewardship	\$ 125,000.00	To bridge critical staffing gaps FPPO is heavily reliant on outside vendors for professional services. These services come at a premium to the District and, increasingly, represent a significant cost overrun in regards their annual funding allocations as compared against their yearly allocations.
2	FPPO	tbd	Fund 11 Professional Services_ HVAC	Institutional Stewardship	\$ 120,000.00	To bridge critical staffing gaps FPPO is heavily reliant on outside vendors for professional services. These services come at a premium to the District and, increasingly, represent a significant cost overrun in regards their annual funding allocations as compared against their yearly allocations.

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3	FPPO	<i>tbd</i>	Fund 11 Professional Services_ Custodial	Institutional Stewardship	\$ 130,000.00	To bridge critical staffing gaps FPPO is heavily reliant on outside vendors for professional services. These services come at a premium to the District and, increasingly, represent a significant cost overrun in regards their annual funding allocations as compared against their yearly allocations.
4	FPPO	<i>tbd</i>	Fund 11 Professional Services_ HVAC Controls	Institutional Stewardship	\$ 65,000.00	To bridge critical staffing gaps FPPO is heavily reliant on outside vendors for professional services. These services come at a premium to the District and, increasingly, represent a significant cost overrun in regards their annual funding allocations as compared against their yearly allocations.
5	FPPO	<i>tbd</i>	Fund 11 Professional Services_ CW Project Support Management Services	Institutional Stewardship	\$ 50,000.00	This fund would act as a campus-wide mechanism to shelter non-FPPO funded, small projects, from the soft costs associated with the management and coordination of projects.

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6	FPPO	<i>tbd</i>	Preventative Maintenance and TCO program	Institutional Stewardship	\$ 50,000.00	A viable Preventative Maintenance program is both a critical and missing operational program. The lack of a PM program frustrates all department conversations regarding Total Cost of Ownership, FPPO budgeting and capital planning.
7	FPPO	<i>tbd</i>	Program Management and Scheduling Software	Institutional Stewardship	\$ 15,000.00	This fund would be used to finance ongoing licensing for program management software, scheduling software and program implementation .
8	FPPO	<i>tbd</i>	Emergency Preparedness	Institutional Stewardship	\$ 5,000.00	This fund would be used to finance ongoing emergency preparedness drill, program updates and trainings.
9	FPPO	<i>tbd</i>	Safety Training/Program	Institutional Stewardship	\$ 5,000.00	This fund would be used to finance safety training with the broader intent of establishing a department safety program
10	FPPO	<i>tbd</i>	Professional Development	Institutional Stewardship	\$ 5,000.00	This fund would be used to finance the ongoing professional development opportunities for the department.

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			Total all FPPO Program Plan Requests			\$ 570,000.00

On Going Resources requests

Budget Account	Vendor	Description	16-17	17-18	Comments
11-0-3510-6510-545100-000	Misc. Supplies				
	Ace Hardware	misc. supplies	\$ 4,500.00		
	Home Depot	misc. supplies	\$ 8,000.00		
	Palace	office supplies	\$ 3,500.00		
	San Lorenzo	misc. supplies	\$ 3,500.00		
	<i>others as needed annually</i>				

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11-0-3510-6510-545760-000	Keys and Locks				
	E.M. Hundley	electronic door lock parts and supplies	\$ 5,000.00		
	Santa Cruz Security	prof. serv. contract for lock service and repair	\$ 17,500.00		
	Wilco	analog door lock parts, supplies, padlocks, key blanks	\$ 2,500.00		
11-0-3510-6510-545780-000	Lamps				none - usually move money to keys/locks or electrical supplies
11-0-3510-6510-551600-000	Professional Services				
	Clear View	Gutter Cleaning and Repair	\$ 15,000.00		
	Corrpro Water Works	Annual Water Storage Tank Service	\$ 650.00		
	Geo H. Wilson	HVAC Service	\$ 25,000.00		

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	Geo H. Wilson	HVAC Controls	\$ 25,000. 00		moved to 14 for 17-18
	Honey Bucket Man	Sesnon Grease Trap Cleaning	\$ 1,600.0 0		
	Terra X	Rodent/Pest Control (buildings)	\$ 19,320. 00		
	<i>others as needed annually</i>				
11-0-3510-6510- 551636-000	Professional Service - Gym Floor				Change to Wood Floors - not only gym
	Hart Floors	Gym Floor refinishing		\$ 5,000. 00	should be done annually
	Hart Floors	VAPA 4000, 1117, Watsonville, HW, Sesnon		\$ 8,000. 00	should be done annually
11-0-3510-6510- 552200-000	Professional Meetings				
	CCFC Conference	Community College Facilities Coalition	\$ 520.00		moved to 14 for 17-18

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11-0-3510-6510-556100-000	Memberships				
	APPA		\$ 1,435.0 0		
	CCFC				Jon would like to add
11-0-3510-6510-555401-000	Cell Phone				
	Verizon	cell phones	\$ 6,000.0 0		
11-0-3510-6510-556100-000	Misc. Equipment Rental				
	varies annually		\$ 1,100.0 0		
11-0-3510-6510-556221-000	Dist-Wide Elevator Maintenance				Michael's budget
	Republic Elevator	Monthly Elevator PM and Semi-Annual Pool Chair Lift Service	\$ 35,757. 00		

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11-0-3510-6510-556230-000	Maintenance Service Agreements				Michael's budget
	AirFilter Control	HVAC Filters	\$ 3,000.0 0		prior to DIR, they did the install, now they supply the filters and we install
	Dysert	Wastewater Sampling	\$ 3,600.0 0		
	Geo. H. Wilson	Maintenance Service Agreements and a cushion for emergency service/repair	\$ 29,000. 00		
	Pacific Coast Trane	HVAC Annual Service and Maintenance	\$ 19,740. 00		
	Peterson Power	Fire Pump and Generator Annual Service and Preventative Maintenance	\$ 11,687. 00		
	Water Tech	Boiler water treatment		\$ 1,700. 00	
	MC Water	Water sampling	\$ 4,560.0 0	\$ 4,560. 00	

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	NPM	UST monitoring, testing, reporting	\$ 6,000.00	\$ 1,460.00	Triennial testing 16/17, again in 19/20
11-0-3510-6510-556235-000	Maintenance Service Agreements/Fire Control				Michael's budget
	Assa Abloy	Automatic Door Annual Service and Preventative Maintenance	\$ 7,345.00		
	Central Coast Systems	Alarm Monitoring	\$ 3,464.00		
	Golden Bear	Fire Extinguisher Testing, Parts, and Repair	\$ 10,000.00		
	SC Systems - Fire	Fire System Testing and Repair	\$ 12,500.00		
	Sentry/Cosco	5-year Fire Riser testing	\$ 13,500.00	\$ 12,800.00	came out of emergency funds 17/18
11-0-3510-6510-556237-000	Fusion				

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	Foundation for CCC	Fusion license	\$ 10,400. 00	\$ 10,400 .00	Michael's budget
11-0-3510-6510-556300-000	Building Repair				
	Assa Abloy - repair	Parts and Repair		\$ 5,000. 00	new for 17/18
	Ewing	Irrigation parts and supplies	\$ 8,000.0 0		
	<i>others as needed annually</i>				
11-0-3510-6510-556333-000	Maintenance Vehicle Repair				
	Auto Express	Annual Smog Checks, Tires, Vehicle Repair	\$ 15,000. 00		
	Absolute Auto Glass	Vehicle Window Repair	\$ 1,500.0 0	\$ 1,500. 00	
11-0-3510-6510-556350-000	Equipment Repair				

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	Bay Area Floor Machines	Carpet Machine Repair		\$ 5,900.00	
	Geo H. Wilson	Cadaver Room AC semi-annual maintenance	\$ 1,100.00		should be in maintenance service agreements
	Geo H. Wilson	Cadaver Room HRV units semi-annual maintenance		\$ 1,300.00	should be in maintenance service agreements
	Praxair	Welding Gas Tank Rental and Supplies	\$ 6,500.00		
	Vision Communications	Radio Parts and Repair	\$ 6,000.00		
11-0-3510-6510-556350-000	General Equipment >\$5000				
	DeLage Landen	Copier Rental	\$ 2,068.30	\$ 2,068.30	
11-0-3510-6510-564134-000	Vehicle Replacement				

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	Various Auto Dealerships		\$ 29,393.00	\$ 30,400.00		
11-0-3510-6600-558650-000	Licensing Fees					
	SC County	Health Permits	\$ 2,953.00			
	SC County	Underground Storage Tank Maintenance Fee	\$ 3,418.00			
11-0-3511-6510-545100-000	Transportation Vehicles Parts and Supplies					
	Battery Systems	Rechargeable Batteries for Carts/Custodial Machines		\$ 1,300.00		
	MidCounty Auto	Automotive Parts	\$ 1,100.00			
	O'Reilly	Automotive Parts	\$ 7,000.00			

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11-0-3511-6510-551600-000	Transportation Professional Services				
	varies annually				
11-0-3511-6510-555810-000	Gasoline				
	Chevron	Gas Cards to send with vans			
	SC Fuels	Unleaded and Diesel			
11-0-3511-6510-555840-000	Tires				
				usually move this money to 3511-545100	
11-0-3511-6510-556333-000	Van Repairs				
		usually move this money to 11-0-3510-6510-556333-000			
11-0-3511-6510-558301-000	Physicals and X-Rays				
			\$ 300.00		rarely used

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11-0-3513-6510-545100-000	Pool Supplies					
	APPI	Pool Chemicals	\$ 300.00			
	Lincoln Aquatics	Pool Chemicals and Parts	\$ 45,000. 00			
11-0-3513-6510-545100-000	Pool Repair					
	National Aquatic Services		\$ 1,000.0 0			
11-0-3514-6770-551600-000	HazMat Professional Services					
	Commodity Resource	Photo chemical disposal	\$ 400.00			
	Ingenium	All other HazMat disposal	\$ 30,735. 00			
11-0-3514-6770-558640-000	HazMat Waste Tax					

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11-0-3514-6770-558650-000	HazMat Licensing Fees				
	Department of Toxic Substance Control		\$ 600.00		
	Monterey Bay Area Pollution Control	Boiler and other Permits	\$ 3,135.00		
	SC County Environmental Health		\$ 602.00		
11-0-3515-6510-545100-000	Paint Supplies				
	Kelly Moore		\$ 5,000.00		
11-0-3516-6510-545100-000	Electric Supplies				
	Edges	Electircal Parts and Supplies	\$ 9,500.00		

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	Grainger	Electircal Parts and Supplies	\$ 4,500.0 0			
	Royal Wholesale	Electircal Parts and Supplies	\$ 15,000. 00			
11-0-3517-6510-545100-000	Carpentry Supplies					
	Jackel	Lumber and Milling	\$ 8,000.0 0			
11-0-3518-6510-545100-000	Plumbing Supplies					
	Bay Plumbing	Plumbing Parts and Supplies	\$ 3,500.0 0			
	Univar	Liquid Chlorine for Water Tank	\$ 4,500.0 0			
11-0-3518-6510-551600-000	Plumbing Professional Services					

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	Geo. H. Wilson/Val's	Plumbing Service and Support	\$ 100,000.00			
	M. C. Plumbing	Backflow Testing	\$ 350.00	\$ 350.00		
	Mr. Rooter	Plumbing Service (emergency only)	\$ 5,000.00			
11-0-3519-6510-551600-000	HVAC Supplies					
	Geo. H. Wilson	HVAC Parts	\$ 2,500.00			
	Grainger	HVAC Parts and Supplies	\$ 4,000.00			
11-0-3520-6550-545100-000	Grounds Supplies					
	Ace Hardware	Parts and Supplies	\$ 2,500.00			
	Fold-A-Gold	Field Marking Chalk	\$ 1,000.00			

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	Garden Haven	Flowers and Plants	\$ 1,000.0 0			
	Sierra Pacific Turf Supply	Fertilizer	\$ 2,000.0 0			
11-0-3520-6550- 551600-000	Grounds Professional Services					
	Abacherli	Fence Repair	\$ 3,000.0 0	\$ 10,000 .00		
	Terra X	Pest Control	\$ 10,000. 00			
11-0-3520-6550- 551685-000	Grounds Drought					
11-0-3520-6550- 556350-000	Grounds Equipment Repair					
	B&B Small Engine	Small Engine Repair, Parts, and Supplies				

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	<i>others as needed annually</i>					
11-0-3520-6550-564100-000	Grounds Equipment Replacement					
	varies by year					
11-0-3520-6550-564100-000	Grounds Vehicle Replacement					
	varies by year					
11-0-3530-6530-545100-000	Custodial Supplies					
	California Janitorial	Trash and Recycle Cans, Floor Finish	\$ 2,000.00			
	Home Depot	Parts, tools, supplies	\$ 800.00			
	JC Paper	Paper products, trash bags, cleaning supplies, parts	\$ 77,000.00			
	Palace	Dry Erase Board Cleaner, paper products	\$ 2,500.00			

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	Supplyworks	Paper products, trash bags, cleaning supplies, parts	\$ 40,000 .00		
11-0-3530-6530- 545300-000	Custodial Equipment <\$5000				
11-0-3530-6530- 551600-000	Custodial Professional Services				
	Bay Building Janitorial	Custodians	\$ 87,000. 00		
	Bewley's	Custodians	\$ 150,00 0.00		
	Labor Ready/People Ready	Custodians	\$ 60,000. 00		
11-0-3530-6530- 556350-000	Custodial Equipment Repairs				
11-0-3542-6530- 545100-000	Recycling Supplies				

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	varies by year, account we deposit recycling income					
11-0-3542-6530-545100-000	Recycling Professional Services					
	Bayside Centers	On-campus collection and sorting	\$ 5,500.00			
	Greenwaste	Compost and Recycling pick up	\$ 12,000.00	\$ 12,000.00		
	Hope Services	On-campus collection and sorting	\$ 10,000.00			

Additional Staffing Request

- 40% Emergency Coordinator x1
- 40% Safety Coordinator x1
- Full-Time Maintenance Technician x3

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- Full-Time Ground Technician x 5
- Full-Time Custodial Technician x5
- The operational budget to fund these positions, with benefits, on an annual bases would be in the order of \$810,000.00

Please use the form at the link below to submit your resource requests:

<http://www.cabrillo.edu/services/pro/programPlanning/ResourceRequests.html>