Section 1. Goals and Accomplishments

Goal 1: Improve site inspection process and move towards a preventative maintenance approach. CSF: Take a preventative maintenance approach. FY08 Progress: Equipment being updated and fully staffing positions is a critical factor and has been the first item addressed by working to fill positions in a more timely manner.

Goal 2: Work towards increasing employee retention rates. CSF: Identify reasons for employee turnover. FY08 Progress: Exit interviews are done on employee’s last day. This information is disseminated among the supervisors and administrators for discussion for improvement purposes. CSF: Develop a compensation plan.

Goal 3: Determine how to better facilitate internal communications, work orders, and billing procedures. CSF: Equipment upgrades. FY08 Progress: Equipment continues to be purchased, new computers, new landscape equipment.

Goal 4: Spotlight Texas Tech University's grounds through various efforts for statewide recognition. CSF: Enter more contests for campus beautification. FY08 Progress: The department won an Grand Award through the Professional Grounds Management Society.
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
## GROUNDS MAINTENANCE

### Area/Unit Specific Information

#### Section 3a. Quantitative Information

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<tr>
<th>Calendar Year</th>
<th>2003</th>
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<td><strong>Safety</strong></td>
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<tr>
<td>Safety Coordi-</td>
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</tr>
<tr>
<td>nator</td>
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</tr>
<tr>
<td>Annual accident frequency rates</td>
<td>15%</td>
<td>12%</td>
<td>10%</td>
<td>8%</td>
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<tr>
<td>Training Sessions</td>
<td>300</td>
<td>286</td>
<td>243</td>
<td>246</td>
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<td>Licensing Opportunities</td>
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<td>Office Manager</td>
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<tr>
<td>Percent of employee turnover per year</td>
<td>23%</td>
<td>17%</td>
<td>15%</td>
<td>15%</td>
<td>14%</td>
<td>26%</td>
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<td>96</td>
<td>96</td>
<td>96</td>
<td>103</td>
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<td>Exit Interviews</td>
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<td>50%</td>
<td>82%</td>
<td>85%</td>
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<td>100%</td>
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<tr>
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<td># Acres Irrigated</td>
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<tr>
<td>Superintendent</td>
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<td># trees in inventory</td>
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<td>861</td>
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<td>515</td>
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There is No Area Specific Data in Fall Section.
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</table>
Section 3b. Qualitative Information.

There is no qualitative information for the current year.
**Commentary:**

During Fiscal Year 2008, the Grounds Maintenance Department successfully completed several major projects and oversaw other large projects that involved outside Contractors. The Department won the Professional Grounds Management Society Grand Award for College-University Category. We were actively involved in pursuing continuing education opportunities for employees, such as: Arborist Training and Certifications, Pest Control Licensing, Irrigation Licensing, Turfgrass Education, Nursery and Landscape Training.

**Implementation Plan:**

The Grounds Maintenance Department will pursue this Fiscal Year to maintain and retain employees, reduce the Accident and Injury percentage. Continue to maintain and upgrade equipment, both landscape and computer equipment, to bring us up to standard. Positions will be reviewed and increase in pay will be applied appropriately to retain skilled employees. We will continue to address the employee turnover ratio and work to lower that. We will strive to be nominated for and to receive awards for the work and beautification of the Texas Tech University grounds.