

Unit Name:		Carpentry Maintenance		
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" ?
Maintenance of all of Lane's wood and concrete structures	Deterioration building systems, property damage	Asset protection - Board policy	Contact out services	
Maintenance of interior finishes - woodwork and other	Loss of capital investment	Asset protection - Board policy		
Maintenance of concrete structures and flat surface - interior and exterior	potential un-safe conditions - access issues	Asset protection - Board policy, ADA		
Maintenance/repair of flooring systems	Major roofing system damage - structural components	Asset protection - Board policy		
Maintenance of roofing systems		Asset protection - Board policy		
Casework/cabinet maintenance including plastic laminate	Loss of capital investment	Asset protection - Board policy		
Maintenance of door and window hardware systems	Loss of capital investment, security issues	Asset protection - Board policy		
Leading the work of a carpentry crew and operation of a carpenter shop	Performance issue, un-timeliness of project completion, un-met maintenance needs	Administrative directive		
Acquiring quotes for outside services, ordering materials, maintaining records	Increases someone else's workload	State of Oregon - Model Public Contracting Rules, LCC purchasing rules		
Train new carpentry staff, assign work to hourly or work-study student workers	Safety issues	Or-OSHA		
Coordinate work with other trade units	Not meeting project timelines, not meeting maintenance needs			
Contact and supervision for/of outside contactors	Increases someone else's workload	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	
Installation of doors, windows, hardware - remodeling	More costs	Lane County Building Code	Contact out services	
Sheetrock work - construction	More costs	Lane County Building Code		
Remodeling and construction services in general	More costs	Lane County Building Code		

Unit Name:	Carpentry Maintenance									
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:	2	
Other Revenue (list sources):								Faculty:	0	
Total Resources	-	-	-	-	-	-	-			
EXPENDITURES										
Salaries + OPE										
Managers										
Classified			207,922	200,181	198,883	135,479	139,697			
Part-time 04				4,978	19,648					
Total Salaries + OPE	-	-	207,922	205,159	218,531		139,697			
M&S			(15,536)	65,031	(3,072)		56,528			
Capital Outlay										
Total Expenditures	-	-	192,386	270,190	215,459		196,225			
Revenues minus Expenditures	-	-	(192,386)	(270,190)	(215,459)		(196,225)			
Carryover from Prior Year		-	-	(192,386)	(462,576)		(678,035)			
Year-end Balance		-	(192,386)	(462,576)	(678,035)		(874,260)			

Unit Name:		Carpentry Maintenance			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Hyland Construction	\$247,416	\$27/hr + \$12.65 fringe	construction	3	prevailing wage per carpenter, no commitment to 24/7 - no M&S in calculation
Chambers Construction	\$278,616	\$32/hr + \$12.65 fringe	construction	3	prevailing wage per carpenter, no commitment to 24/7 - no M&S in calculation
McKenzie Commercial	\$434,616	\$57/hr +	Maintenance or construction	3	More costly if asked to be available 24/7 - no M&S in calculation
Industry Standards (list)					
Prevailing wage	\$247,852	\$39.72/hr		3	no M&S included
FMPComparatorData.xls					
Other (list)					
LTD		\$21.80/hr	Maintenance - Public		Benefit package un-known
University of Oregon		\$17.85/hr	Maintenance - Public		Benefit package un-known
City of Eugene		\$19.74/hr	Maintenance - Public		Benefit package un-known

Unit Name: Carpentry Maintenance

Utilization

Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Square footage /FTE	248,945	316,907	316,907	316,907	475,361	475,361

Roofing Maintenance 2 carpenters - for a two week duration Inspecting gutters during the Fall

Note: the college added significant square footage due to the Bond Project by 2002. FTE decreased by 1 in 2004.