

| Unit Name: | | Housekeeping | | |
|--|--|---|--|---|
| 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"? |
| Pathogen (germ) control | Unhealthy environment | OR-OSHA, Health Department | contract out services | If pathogens or germs are not controlled students, staff and the public can be exposed to sickness. College custodians maintain a healthy environment for the college community |
| Asset protection | Building components such as carpet and hard floors can deteriorate faster than designed | Asset protection - Board policy | contract out services | Potential loss of investment if not attended to. |
| Trash removal | un-sightly environment, odors, pathogen buildup, potential damage to floors, pest problems | OR-OSHA, Health Department | contract out services | Control of pathogens, rodents etc. |
| Restroom sanitation | Unhealthy environment, odors, pathogens, cross contamination | OR-OSHA, Health Department | contract out services, enlist student workgroups | If pathogens or germs are not controlled students, staff and the public can be exposed to sickness. College custodians maintain a healthy environment for the college community |
| Contribute to the prevention of indoor air quality issues | Sick building that could potentially cause illness to staff, students, public | OR-OSHA, Health Department, administrative directive | contact out services | Prevent complaint that can become very serious and costly |
| Sweeping, mopping, dusting | Poor air quality, dirt, hazardous floors | Health department | contract out services | Prevent complaint that can become very serious and costly |
| 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 | |
| Over the years the Housekeeping department has eliminated non-essential function and continues to evaluate the program for any non essential function. Basically, there is nothing that we do that is not essential. | | | | |

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|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------------|---|---|-----------|---|
| Unit Name: | Housekeeping | | | | | | | | | |
| 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: | 25 | |
| Other Revenue (list sources): | | | | | | | | Faculty: | 0 | |
| | | | | | | | | | | |
| Total Resources | - | - | - | - | - | - | - | | | |
| EXPENDITURES | | | | | | | | | | |
| Salaries + OPE | | | | | | | | | | |
| Managers | | | | | | | | | | |
| Classified | | | 941,703 | 914,864 | 1,018,939 | 1,080,837 | 995,752 | | | |
| Part-time 04 | | | 16,514 | 51,627 | 8,997 | | 5,663 | | | |
| Total Salaries + OPE | - | - | 958,217 | 966,491 | 1,027,936 | | 1,001,415 | | | |
| M&S | | | 89,370 | 90,061 | 83,417 | | 83,023 | | | |
| Capital Outlay | | | | | | | | | | |
| Total Expenditures | - | - | 1,047,587 | 1,056,552 | 1,111,353 | | 1,084,438 | | | |
| | | | | | | | | | | |
| Revenues minus Expenditures | - | - | (1,047,587) | (1,056,552) | (1,111,353) | | (1,084,438) | | | |
| | | | | | | | | | | |
| Carryover from Prior Year | | - | - | (1,047,587) | (2,104,139) | | (3,215,492) | | | |
| Year-end Balance | | - | (1,047,587) | (2,104,139) | (3,215,492) | | (4,299,930) | | | |

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|---------------------------------------|---------------------|-------------------|-----------------|------------|--------------|
| Unit Name: | Housekeeping | | | | |
| Cost Effectiveness | | | | | |
| Comparator | Annual Cost | Cost Basis | Function | FTE | Notes |
| Industry Standards (list) | | | | | |
| FMPComparatorData.xls | | | | | |

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|---|---------------------|----------------|----------------|----------------|----------------|---------------------------|
| Unit Name: | Housekeeping | | | | | |
| Utilization | | | | | | |
| | | | | | | |
| Indicator | FY00-01 | FY01-02 | FY02-03 | FY03-04 | FY04-05 | FY05-06 YTD |
| Gross square foot of area cleaned per custodian | 31,118 | 36,566 | 36,566 | 36,566 | 38,028 | 39,613 - due to a vacancy |
| Note: the college added significant square footage due to the Bond Project by 2002. Increased FTE from 24 to 26 by that time. | | | | | | |