

Unit Name:		Mechanical Maintenance - Plumbing		
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"?
Installation of Plumbing fixtures e.g. sinks, toilets, drinking fountains	No in-house service		Outsource	
Maintenance of all of Lane's Plumbing systems - fixtures valves, piping	System failures, major maintenance issues	Asset protection - Board policy		
Working with potential hazardous materials and under hazardous conditions	Someone else would need to do this	OR-OSHA, DEQ		
24 hour a day on call	Potential system failures - loss of capital investment, shut downs	Administrative directive		
Coordination of day to day plumbing operations related to plumbing Maintenance	Someone else would need to do this			
Order plumbing supplies for maintenance activities and components needed for in-house remodels, renovations and new construction	Someone else would need to do this			
Maintain plumbing records	In-adequate records loss of information			
Plumbing consultant to outsidess service providers e.g. contractors, engineers, architects	No in-house representative with plumbing knowledge			
Maintain Fire extinguisher systems and building fire sprinkler systems	Potential fire, loss of assets	Asset protection - Board policy, Fire Code		
Air compressor maintenance	System failures, major maintenance issues			
Tunnel inspection for potential mechanical malfunctions e.g. sump pumps, leaky valves	System failures, major maintenance issues	Asset protection - Board policy		
Support Laundry and Kitchen activity units - equipment	Support would need to be outsourced or done another way - more costly			

Unit Name:	Mechanical Maintenance - Plumbing								
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:	
General Fund Allocation (including transfers from GF)								Classified:	2
Other Revenue (list sources):								Faculty:	
Total Resources	-	-	-	-	-	-	-		
EXPENDITURES									
Salaries + OPE									
Managers									
Classified			112,614	118,905	112,116	127,826	127,826		
Part-time 04									
Total Salaries + OPE	-	-	112,614	118,905	112,116		127,826		
M&S			45,667	63,720	34,872		39,798		
Capital Outlay									
Total Expenditures	-	-	158,281	182,625	146,988		167,624		
Revenues minus Expenditures	-	-	(158,281)	(182,625)	(146,988)		(167,624)		
Carryover from Prior Year		-	-	(158,281)	(340,906)		(487,894)		
Year-end Balance		-	(158,281)	(340,906)	(487,894)		(655,518)		

Unit Name:		Mechanical Maintenance - Plumbing			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Ready Roto/Chapman's Plumbing	\$153,920	\$74/hr	Plumbing	1	Licensed Plumber
Industry Standards (list)					
Prevailing wage	\$102,502	\$49.28/hr	Plumbing	1	Plumber only
FMPCComparatorData.xls					
Cost Effectiveness					

Unit Name:	Mechanical Maintenance - Plumbing					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Squarefootage/FTE	746,836	475,361	475,361	475,361	475,361	475,361
Note: the college added significant square footage due to the Bond Project by 2002. FTE increase to 2.						