

| | | | | |
|--|---|--|--------------------------------------|---------------------------------|
| Unit Name: | | Painting 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 painting of all painted surfaces at all of Lane's facilities | Deterioation of structures, siding, handrails, equipment, | Asset protection - Board policy | contract out services | |
| Maintenance of interior finishes | unsightly conditions, deterioation | Asset protection - Board policy | | |
| Refinishing casework and furnishings | unsightly conditions, deterioation | Asset protection - Board policy | | |
| Drywall finishes - tape and mud | More costly alternatives | | | |
| Application of industrial finishes | Health hazards, safety vioaltions | OR-OSHA | | |

| | | | | | | | | | | |
|---|----------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|--------------------------------|--|-----------|---|
| Unit Name: | Painting 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: | 3 | |
| Other Revenue (list sources): | | | | | | | | Faculty: | 0 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Resources | - | - | - | - | - | - | - | | | |
| | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | |
| Salaries + OPE | | | | | | | | | | |
| Managers | | | | | | | | | | |
| Classified | | | 169,700 | 166,219 | 158,820 | 188,982 | 188,982 | | | |
| Part-time 04 | | | | 13,706 | 32,149 | | | | | |
| Total Salaries + OPE | - | - | 169,700 | 179,925 | 190,969 | | 188,982 | | | |
| M&S | | | 14,735 | 7,316 | 542 | | 17,588 | | | |
| Capital Outlay | | | | | | | | | | |
| Total Expenditures | - | - | 184,435 | 187,241 | 191,511 | | 206,570 | | | |
| | | | | | | | | | | |
| Revenues minus Expenditures | - | - | (184,435) | (187,241) | (191,511) | | (206,570) | | | |
| | | | | | | | | | | |
| Carryover from Prior Year | | - | - | (184,435) | (371,676) | | (563,187) | | | |
| Year-end Balance | | - | (184,435) | (371,676) | (563,187) | | (769,757) | | | |

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

Unit Name: **Painting 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 | 316,907 | 316,907 |

| | |
|------------------------------|------------------------|
| !82 restrooms - all campuses | Paint every two years |
| Common areas | Paint every four years |
| Classrooms | Paint every five years |
| Offices | Paint every 7 years |
| Interior door jambs | Paint every ten years |

Scheduled painting:

| | | |
|--------------------|---------------------------|---|
| Parking lots | Stripe every two years | |
| Exterior handrails | Re-finish every two years | |
| Building exteriors | Re-paint every 7 years | 27 buildings on the Main Campus DTC, Cottage Grove, Florence Center... |

| | |
|---|------------------------|
| Roof top units | Re-paint every 7 years |
| Pressure wash concrete surfaces every year | |
| Presuure wash metal buildings every 5 years | |

Graffiti removal
Repairing Vandalized surfaces
80 - 100 hours per year

Full time person in the shop applying finishes - laquers, enamel paints
Lead duties - paper work, material orders, obtaining quotes, directing work assignment to painters, meetings

Note: the college added significant square footage due to the Bond Project by 2002. With no increase to FTE.