

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 Actual	FY 06-07 Adopted Budget	FY06-07 Estimated Actual	FY07 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	139,696	140,910	140,910	
Part-time 04				4,978	19,648				
Total Salaries + OPE	-	-	207,922	205,159	218,531	139,696	140,910	140,910	
M&S			(15,536)	65,031	(3,072)	28,503	33,773	33,773	
Capital Outlay									
Total Expenditures	-	-	192,386	270,190	215,459	168,199	174,683	174,683	
Revenues minus Expenditures	-	-	(192,386)	(270,190)	(215,459)			(174,683)	
Carryover from Prior Year		-	-	(192,386)	(462,576)			(678,035)	
Year-end Balance		-	(192,386)	(462,576)	(678,035)			(852,718)	

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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.						
Note: One FTE project carpenter (Fund 4) was reduced FY 06. While the college is planning to add square footage within three years.						