

Unit Name:		Electrical 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 a 12KV electrical distribution system - Main Campus - Various voltages e.g. 120/208, 277/480	Major system failure, extreme costs, shutdown, dangerous conditions	Asset protection - Board policy	Outsource services	Potentially closing down buildings - effecting classes
Maintenance of electrical systems at all other Lane facilities	System failure over time, downtime, costly solutions	Asset protection - Board policy		
Relamping - fixture maintenance light bulbs/tubes	Poor lighting condition,			
Trouble calls - lighting, power, fire alarms, elevators, HVAC backup, small equipment items, kitchen equipment	Delays to instruction and services, delayed response to critical needs including hazardous conditions, downtime			
Installation of data cabling/raceways	Costly alternatives			
Assuring a safe electrical system - code compliance, NEC, OR-OSHA Fire code, Oregon electrical safety law	Safety issues, in extreme cases injury or death	Lane County Building code, State Electrical code, Electrical licensure		
Implementing energy conservation measures	Higher energy consumption			
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 and remodel of electrical equipment	More costly alternatives			
Backup for HVAC	Longer downtimes			
Energy Conservation	Higher energy comsupmtion/costs			

Unit Name:		Electrical Maintenance							
Cost of service									
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Adopted Budget	FY06-07 Estimated Actual	FY07 Current FTE (Managers & Classified)
RESOURCES									Managers: 0
General Fund Allocation (including transfers from GF)									Classified: 2.5
Other Revenue (list sources):									Faculty: 0
Total Resources	-	-	-	-	-		-	-	
EXPENDITURES									
Salaries + OPE									
Managers									
Classified			199,172	210,564	223,022	228,999	192,258	154,769	
Part-time 04			558	48,354	48,649	4,054			
Total Salaries + OPE	-	-	199,730	258,918	271,671	233,053	192,258	154,769	
M&S			76,715	29,865	(6,735)	48,381	57,326	57,326	
Capital Outlay									
Total Expenditures	-	-	276,445	288,783	264,936	281,434	249,584	212,095	
Revenues minus Expenditures	-	-	(276,445)	(288,783)	(264,936)			(212,095)	
Carryover from Prior Year		-	-	(276,445)	(565,228)			(830,164)	
Year-end Balance		-	(276,445)	(565,228)	(830,164)			(1,042,259)	

Unit Name:		Electrical Maintenance			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
C&S Electric	\$418,080	\$67./hr	Electrical calls	3	Licensed Journeyman, material not included, materials would be marked up 8% for profit - no M&S calculated
Industry Standards (list)					
Prevailing wage	\$282,921	\$45.34/hr	Electricians work	3	Jouneyman - Licensed - no M&S calculated
FMPComparatorData.xls					

Unit Name:	Electrical 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
Note: the college added significant square footage due to the Bond Project by 2002. With no increase to FTE.						
Note: An electrician position was eliminated FY 06 (reduced by half for FY06) and a full reduction FY 07. While the college is planning to add sqaure footage within three years.						