Unit Name:	Painting Maintenance		
Service is essential to the operation o	f 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
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 altermatives		
Application of industrial finishes	Health hazards, safety vioaltions	OR-OSHA	

Why is the service "essential"?	

Unit Name:	Painting Main	itenance							
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	FY0607 Current FTE (Managers & Classified)
RESOURCES			<u> </u>		<u> </u>		_		Managers: (
General Fund Allocation (including transfers from GF)									Classified: 3 Faculty: 0
Other Revenue (list sources):									
Total Resources	-	-	-	-	-		-	-	
<u>EXPENDITURES</u>									
Salaries + OPE									
Managers									
Classified			169,700	166,219	158,820	188,982	190,622	190,622	
Part-time 04				13,706	32,149				
Total Salaries + OPE	-	-	169,700	179,925	190,969	188,982	190,622	190,622	
M&S			14,735	7,316	542	8,267	9,796	9,796	
Capital Outlay									
Total Expenditures	-	-	184,435	187,241	191,511	197,249	200,418	200,418	
Revenues minus Expenditures	-	-	(184,435)	(187,241)	(191,511)			(200,418)	
Carryover from Prior Year		-	-	(184,435)	(371,676)			(563,187)	
Year-end Balance		-	(184,435)	(371,676)	(563,187)			(763,605)	

Unit Name:	Painting Mainten	ance					
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 cam	puses	Paint every two yea					
Common areas		Paint every four year	ars				
Classrooms		Paint every five year	ars				
Offices		Paint every 7 year	rs				
Interior door jambs		Paint every ten yea					
Scheduled painting:							
Parking lots		Stripe every two ye	ars				
Exterior handrails		Re-finish every two y	ears				
Building exteriors		Re-paint every 7 ye		uildings on the Mair	n Campus		
			DTC, C	ottage Grove, Florer	nce Center		
Roof top units		Re-paint every 7 ye		,			
Pressure wash concre	te surfaces every yea						
Presuure wash metal b	ouildings every 5 yea	rs					
Graffiti removal							
Repairing Vandalized	surfaces						
80 - 100 hours per year							
oo Too Hours per yea	1						
Full time person in the							
Lead duties - paper wo				ent to painters, meet	ings		
Note: the college adde	d significant square f	ootage due to the Bo	and Project by 2002.	With no increase to	FTE.		