

Unit Name:		Vehicle 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"?
Perform mechanical maintenance and repair tasks on all of Lane's vehicles and most all motorized equipment	Faulty, broken down capital investments	Asset protection - Board policy	Outsource	Asset protection
Overhaul engines including repair or replacement of components on, diesel, gas and electric vehicles. E.g. carburetors, brake systems, fuel injection systems alternators, tires	Faulty, broken down capital investments	Asset protection - Board policy		Asset protection
Maintenance of small equipment such as tractors, mowers, weed eaters, carts	Faulty, broken down capital investments	Asset protection - Board policy		Asset protection
Periodic safety checks on vehicles	Unsafe vehicle			Safety
Performs some body work on vehicles	Loss of equipment value	Asset protection - Board policy		Asset protection
Orders supplies, keeps maintenance records and files that pertain to vehicle maintenance	Loss of vital information			Maintain vital information
Repairs small electric hand tools for trades shops including General Services equipment and Grounds equipment	Inefficient production due to broken equipment			Deadlines and job timelines are met
Limited Locksmith duties	Someone else would need to do this work			
Assemble/installs new equipment like blackboards, whiteboards, pictures, pencil sharpeners, dispensers	Someone else would need to do this work			Instructional needs
Maintains/repairs gym and childcare equipment	Someone else would need to do this work			Instructional needs

Unit Name:		Vehicle 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:	
General Fund Allocation (including transfers from GF)									Classified:	1	
Other Revenue (list sources):									Faculty:		
Total Resources	-	-	-	-	-		-	-			
EXPENDITURES											
Salaries + OPE											
Managers											
Classified			58,935	61,374	63,762	65,631		66,201	66,201		
Part-time 04											
Total Salaries + OPE	-	-	58,935	61,374	63,762	65,631		66,201	66,201		
M&S			1,557	12,929	11,507	3,089		3,660	3,660		
Capital Outlay					13,582	26,279					
Total Expenditures	-	-	60,492	74,303	88,851	95,000		69,861	69,861		
Revenues minus Expenditures	-	-	(60,492)	(74,303)	(88,851)				(69,861)		
Carryover from Prior Year		-	-	(60,492)	(134,795)				(223,646)		
Year-end Balance		-	(60,492)	(134,795)	(223,646)				(293,507)		

Unit Name:		Vehicle Maintenance			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Kendall Ford	\$135,200	\$65/hr	Car Care - maintenance and repair	1	Vehicle would need to be delivered to the Kendell Service Center
All Seasons Equipment		\$65/hr	Small equipement maintenance/repair e.g. weedeaters, blowers		Equipment woul need to be taken to their shop
Ramsey Waite		\$70/hr	Mower, tractor repair/service		Equipment woul need to be taken to their shop

Unit Name:	Vehicle Maintenance					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Note: the Mechanic has picked almost all of the Special Maintenance Lead duties. See Classification #3041						
The Special Maintenance unit consists of a Locksmith who does various locksmith duties and some maintenance to hardware systems.						