

Health and Safety				
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"?
Emergency/Disaster Planning: Red Book, Business Recovery Plan, and evacuation plans.	Increased risk of loss to persons and property in the event of an emergency, possible OSHA fines	OSHA regulations, SAIF agreements	Could transfer to another department at Lane	Emergencies do happen, being prepared in mandatory
Safety Planning: Safety Committee, Building inspections, safety training, ergonomics team, emergency phones, etc.	Decreased OSHA compliance, increased SAIF risk	OSHA regulations, SAIF agreements	Responsibility is currently shared between FMP and H&S. Could move to FMP.	Safety committee must meet, someone must be responsible for responding to staff safety questions.
Protection of buildings & property: monitor alarms, coordinate emergency response, door checks, verify people on campus after hours, etc.	Potential increased losses to buildings and property	Board of Education Policy A020 # 3 - Asset Protections	Increase electronic security including video, door alarms, improved key system, contract out service, enforce campus closed hours.	Given our physical location and the times, without building security we would have major losses.
Protection of People: safety plans, dealing with disruptive and dangerous persons on campus, enforcement of the Student Conduct Code	Potential for injury to persons increases. Degradation of the learning environment	Board of Education Policy A070 #8 Treatment of Learners.	Contract out service. Lane Country Sheriffs' Office (LCSO) will respond only to life threatening events and then response may be delayed greatly.	A safe learning environment is key to learning.
Emergency & Medical Assistance: assists in response with Health Clinic, responsible for initial emergency medical care when clinic closed, , respond to bomb threats, weather conditions, other threats.	Having no one designated to take initial responsibility for medical and other emergencies would be irresponsible.	OSHA regulations, SAIF agreements	Transfer to Facilities or other department.	Safe learning environment.
Clery Act Compliance: compile and submit required data, develop required policies and procedures.	Risk of federal audit and fines	Jeanne Cleary Disclosure of Campus Security Policy and Crime Statistics Act	none - required to done by the campus public safety office	Legal compliance.
Dispatch Officers: Receive requests for service, dispatch officers, monitor officers safety in field.	decreased safety and efficiency for officers and others on campus. Decreased data collection.	none	Could contract out but Director and several staff have tried to locate a contract source without success. Could try	Officer and campus community safety.

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Traffic Patrol: enforce safe driving on campus, monitor parking lots, etc.	Increased potential for pedestrian and vehicle accidents, increased vehicle break-in's and thefts, increase in drug deals in parking lots	Board of Education Policy A070 #8 Treatment of Learners.	Contract out service. Lane County Sheriffs' Office (LCSO) will respond only to life threatening events and then response may be delayed greatly.	Safe learning environment.
Parking Enforcement: enforce parking rules and simultaneously patrol lots. Coordinate special events parking for CML and other areas.	Increased unauthorized parking in all ears, essentially negating designated parking areas like 30 min., permit only, handicapped, etc.	ADA does not require we enforce ADA parking - just provide.	Contract out service. Lane County Sheriffs' Office (LCSO) will respond only to life threatening events and then response may be delayed greatly.	Safe learning environment.
Answer campus red phones; currently 53 emergency phones exists on campus. Part of emergency plan is for staff and students to call X5555 in an emergency.	Would need to remove emergency phone system and re-write emergency procedure if no one available to answer phones.	OSHA regulations, SAIF agreements	Could contract out if able to find business to contract with. Would delay response and person answering phone should be familiar with campus.	Safe learning environment.
Investigation of Crimes on Campus:	LCSO would only investigate very major crimes on campus. No investigation equals less property recovery, more crime, & less complete reports for insurance claims.	none	Maybe could contract out. LCSO would investigate only very major crimes	
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	
Door Unlocks: Unlock and then secure doors for nights and weekend classes/events	Someone has to unlock doors so classes can meet.	none	Place responsibility for planning this on departments with no backup from PS.	
Lost & Found:	No centralized L&F location, less return of property, increased chance of illegal disposal of found property	ORS 164.065 Theft of lost, mislaid property.	Give to another department or area	
Key Tracking: issue and track all keys on campus	Loss of control over keys	none	Exploring option to decrease PS time by having departments more responsible.	

Health and Safety					
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Available but cost would depend upon service level desired and would require an bid process.					
Lane Community College	10,465 Student FTE	1,070 staff FTE	24/7 coverage main campus, 40 hrs/week DTC, Includes Emergency/disaster planning	11.0 FTE	Includes dispatch 64 hrs/week, lost and found, key control, customer service
Other OCC Schools (list)					
Chemeketa CC	10,986 student FTE	1,384 staff	Similar to Lane	13.5	24/7 coverage
Linn Benton CC	6,656 student FTE	1,065 staff	Similar to Lane	9	24/7 coverage, separate risk management office
Portland CC	23,558 Student FTE	3,244 staff	Four campuses	47	FTE for all campuses hard to separate. No Coverage Sylvania nights and some weekend. Use contracted alarm service to respond to intrusion alarms.
Mt. Hood CC	8,182 student FTE	1,103 staff	Similar to Lane	9	Dispatch, lost & found, & keys done by other areas. Risk management separate office. Have closed circuit cameras
Industry Standards (list)					
none available					
Other (list)					
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		

Unit Name:	PUBLIC SAFETY- General Fund								
Cost of service									
	FY01	FY02	FY03	FY04	FY05	FY05-06 Actual	FY06-07 budgeted	FY06 Current FTE (Managers & Classified)	
<u>RESOURCES</u>								Managers: .5 FTE	0.5
General Fund <u>Allocation</u> (including transfers from GF)			63,285.00	57,021.00	63,464.00	58,382.00	56,990.00	Classified: 10.5	11
								Faculty: 0	0
Other Revenue/Allocation (list): CARF						-	-		
Total Resources Available	-	-	63,285.00	57,021.00	63,464.00	58,382.00	56,990.00		
<u>ACTUAL EXPENDITURES</u>									
Salaries + OPE									
Managers			6,621.00	22,545.00	54,276.00	67,943.00	61,023.00		
Faculty									
Faculty PT/Overload									
Classified			521,683.00	612,336.00	646,849.00	642,564.00	598,852.00		
Part-time 04			62,739.00	77,184.00	78,034.00	65,527.00	17,961.00		
Overtime			33,684.00	31,317.00	40,952.00	34,333.00	30,300.00		
Total Salaries + OPE	-	-	624,727.00	743,382.00	820,111.00	810,367.00	708,136.00		
M&S			62,090.00	39,633.00	58,425.00	58,382.00	56,990.00		
Capital Outlay			-	5,985.00					
Total M&S Expenditures	-	-	62,090.00	45,618.00	58,425.00	58,382.00	56,990.00		

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