

## Lane County - Service Option Sheet - FY 16-17 Proposed

### SOS C8 Warehouse

Service Category: General Government

Dept: CAO-Operations

Mandate: **None** Related **SHALL**

Contact: Jeanne Sun 682-6746

Leverage: **None** Some **HIGH**

### Executive Summary

Warehouse provides storage, reissue and disposal of surplus property; orders and distributes custodial supplies; prepares JEs and vouchers; is contract originator for some CAO contracts. Provides mail room coverage when mail clerk is absent. There is 1 warehouse stores clerk.

### Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$120,059</b>	<b>\$120,940</b>	<b>\$881</b>	<b>1.00</b>
<b>Level 2:</b>		<b>\$757</b>	<b>\$757</b>	<b>0.00</b>

Account 512531 - Equipment Maintenance needs to be funded to service and repair the Forklift. If the forklift isn't serviced and is not operational, it will have a major impact to the day to day operation of the warehouse. Staff use forklift to move pallets of boxes to and from archives and to move and store items within the warehouse. Without the forklift, the racks would be deemed unusable and more floor space would be used for the times that are stored on the racks.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$120,059	\$120,183	\$124	1.00
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Responsible for organization of warehouse, inventory and location of stored or surplus items. Works with County departments to meet equipment needs from surplus items to avoid purchase of new items; works with non-profits for donation of surplus property, lists items for auction. Orders and distributes custodial supplies for the County, prepares JEs and vouchers. Provides assistance for County's copier program and for Purchasing function; receives shipments, distributes to proper department. As a backup for mailroom and performs duties of the mail clerk in her absence. Acts as originator for some County Administration contracts.

### State/Federal Mandate

None

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$0	into other non discretionary County Funds
\$0	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.