

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

SOS C9 Mail Room

Service Category: General Government

Dept: CAO - Operations

Mandate: **None** Related SHALL

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Leverage: **None** Some HIGH

Executive Summary

Provides mail service for the County. There is 1 mail clerk. Incoming mail is picked up from the post office, sorted and delivered to all County departments; outgoing mail is picked up and returned to the Public Service Building (PSB) to be weighed, postage affixed, and delivered to the post office for all County departments.

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

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$81,252	\$79,654	(\$1,598)	1.00
Level 1: Threshold - reductions to this level results in elimination of service	\$81,252	\$79,654	(\$1,598)	1.00

There is 1 FTE mail clerk for all of Lane County; the clerk picks up boxes and bundles of County mail from the main post office, then returns to the PSB to sort for delivery to County departments. While delivering incoming mail, outgoing mail is picked up, sorted, and prepared to be sent out. The mail clerk performs the courier run to all Eugene area County locations, distributing and picking up mail. Mail is sorted between courier and outgoing, then sorted by department for billing, weighed, postaged and prepared for delivery to the USPS. Mail clerk prepares postage billing for the departments.

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.