

<b>Unit Name: Mail Services</b>				
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"?
Deliver mail to and from the Post Office. Process incoming and outgoing USPS mail. Process intercampus mail. The United States Postal Service has the obligation to deliver mail to an address or post office box. It is the college's responsibility to distribute the mail at our locations.	No centralized way of receiving and posting college mail.	The college must follow the USPS regulations for handling mail.	Outsource	USPS mail service is necessary for some correspondence.
Responsibility for shipping and receiving for the college.	Each department would be responsible for receiving and shipping their own UPS, DHL, FedEx, etc. Department staff would need to arrange freight delivery at the warehouse location as most freight requires unloading with a forklift.	N/A	Outsource	The college needs to receive goods to maintain the facility, and offer services to students.
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	
Delivery of USPS and intercampus mail, equipment, printing, deposits, etc., to LCC locations (Downtown Center, OSBDCN, BDC & ET, Senior Companion Program, Flight Technology, Florence, and the Learning Centers.	Department staff will need to complete these tasks.	N/A	Ship all the material going to these locations via USPS mail, UPS, or other delivery vendors or outsource to a third-party courier.	

Unit Name: Mail Services									
Cost of service									
	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06-07 Adopted Budget	FY07Current FTE (Managers & Classified)			
<b>RESOURCES</b>						Managers:	1		
General Fund Allocation (including transfers from GF)	102,312	110,693	196,338	196,338	166,814	Classified:	2.625		
Other Revenue (list sources):						Faculty:			
						* A portion of manager's time is allocated to this org, however the entire salary posts to Printing and Graphics.			
<b>Total Resources</b>	<b>102,312</b>	<b>110,693</b>	<b>196,338</b>	<b>196,338</b>	<b>166,814</b>				
<b>EXPENDITURES</b>									
<b>Salaries + OPE</b>									
Managers	*	*	*	*					
Classified	92,848	102,983	149,366	127,746	84,560				
Part-time 04	583	1,424	11,812	3,183	8,425				
Total Salaries + OPE	93,431	104,407	161,178	130,929	139,154				
<b>M&amp;S</b>	8,881	6,286	27,660	10,000	27,660				
<b>Capital Outlay</b>	-	-	7,500	7,500					
<b>Total Expenditures</b>	<b>102,312</b>	<b>110,693</b>	<b>196,338</b>	<b>148,429</b>	<b>166,814</b>				
<b>Revenues minus Expenditures (Expected savings in FY06)</b>	-	-	-	<b>47,909</b>	-				
<b>Note: Mail meter approved for purchase July or August 2006 amount \$15,500</b>									

Unit Name: Mail Services					
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Other OCC Schools (list)					
Lane	\$ 145,816		Mail Services/Shipping & Receiving	2.625	2.625 FTE handle USPS and intercampus mail, shipping and receiving, warehouse duties, and deliveries to off-campus locations.
Chemeketa	roughly 200,000		Mail Services/Shipping & Receiving	2.16 - 3.0	Two employees.75 FTE and one part-time employee between .66-1.0 FTE also covers vacations. The department also utilizes work-study students. Mail Services/Shipping and Receiving charges a 7% handling fee added to all charge-backs to the general fund to pay for equipment, maintenance contracts, etc.
Linn-Benton	\$ 115,000		Mail Services/Shipping & Receiving	2	The 2.0 FTE includes the manager. In addition to the 2.0 FTE the department relies on work-study students to help with deliveries.
Industry Standards (list)					
Other (list)					
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		

<b>Unit Name: Mail Services</b>						
<b>Utilization</b>						
<b>Indicator</b>	<b>FY00-01</b>	<b>FY01-02</b>	<b>FY02-03</b>	<b>FY03-04</b>	<b>FY04-05</b>	<b>FY05-06 YTD</b>
Most if not all college departments use this service.						
A conservative estimate of incoming mail processed through Mail Services in FY 2005/2006						1.6 - 1.8 million pieces
FY 2005/2006 outgoing mail piece count through EDMS (the mail service where the college's outgoing mail is combined with other large mailers to receive deeper discounts). This did not include bulk mailings and mail requiring special services (certified, insured, etc.).						347,211 pieces
A conservative estimate of intercampus mail processed for FY 2005/2006						105,000 pieces