

MAIL OPERATIONS SECTION

PROGRAM MISSION

To provide Arlington County Agencies with comprehensive, timely and cost effective postal services.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$60,767	\$111,424	\$120,650	8%
Non-Personnel	20,289	12,920	13,702	6%
Total Expenditures	81,056	124,344	134,352	8%
Total Revenues	-	-	-	-
General Fund Transfer	\$81,056	\$124,344	\$134,352	8%
Authorized FTEs	2.0	2.0	2.0	
Funded FTEs	2.0	2.0	2.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The increase between FY 2005 actual and FY 2006 is a result of adding a charge to the Mail Operations Section from the Printing Services Section in FY 2006 for assistance for high volume mail processes and to provide coverage for sick and vacation days.
- ↑ Overall, non-personnel increases \$782. Projected fuel and wearing apparel cost increases (\$1,672) are partially offset by a decrease in vehicle maintenance and replacement charges (\$890).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Inter-office mail distributed within 2 days	88%	93%	93%	94%	95%	98%	100%
Print on demand items delivered within 24 hours	75%	90%	93%	96%	95%	97%	100%
Total number of pieces mailed	1,299,312	1,136,090	1,073,924	1,113,930	1,285,300	1,285,300	1,400,000
Mail sent at discount rate	1,225,000	948,370	913,015	962,105	1,193,415	1,193,415	1,350,000