

**MAIL OPERATIONS SECTION**

**PROGRAM MISSION**

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

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$105,882	\$116,323	\$110,016	-5%
Non-Personnel	12,750	12,976	13,060	1%
<b>Total Expenditures</b>	<b>118,632</b>	<b>129,299</b>	<b>123,076</b>	<b>-5%</b>
Total Revenues	-	-	-	-
<b>General Fund Transfer</b>	<b>\$118,632</b>	<b>\$129,299</b>	<b>\$123,076</b>	<b>-5%</b>
Permanent FTEs	2.0	2.0	2.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↓ Personnel expenditures reflect decreases due to staff turnover, partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Inter-office mail distributed within 2 days	93%	94%	96%	98%	100%	100%	100%
Print on demand items delivered within 24 hours	93%	96%	100%	100%	100%	100%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total number of pieces mailed	1,073,924	1,113,930	1,301,152	1,060,127	1,200,000	1,200,000	1,200,000
Mail sent at discount rate	913,015	962,105	1,096,473	983,934	1,000,000	1,000,000	1,000,000