

**OFFICE OF SUPPORT SERVICES
PRINTING FUND**

MAIL OPERATIONS SECTION

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

Mail Operations Section				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$77,004	\$76,809	\$104,068	35%
Non-Personnel	16,037	17,444	12,920	-26%
Total Expenditures	93,041	94,253	116,988	24%
Revenues	-	-	-	-
General Fund Transfer	\$93,042	\$94,253	\$116,988	24%
Authorized FTEs	2.0	2.0	2.0	
Funded FTEs	2.0	2.0	2.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in personnel is due to a charge to the Mail Operations Section from the Printing Services Section for assistance for high volume mail processing and to provide coverage for sick and vacation days.
- ↓ Decrease in non-personnel reflects lower equipment maintenance charges to maintain the postage machine, which was replaced in FY 2005.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Inter-office mail distributed within 2 days	88%	93%	93%	95%	95%	100%
<i>Customer Measures</i>						
Print on demand items delivered within 24 hours	75%	90%	93%	95%	95%	100%
<i>Workload Measures</i>						
Total number of pieces mailed	1,299,312	1,136,090	1,073,924	1,400,000	1,285,300	1,400,000
Mail sent at discount rate	1,225,000	948,370	913,015	1,336,000	1,193,415	1,350,000