

CENTRAL MAIL ROOM

MISSION

The mission of the Mail Center is to receive and distribute incoming U.S. mail and all inter-office mail, and to post outgoing U. S. mail for postal carrier pickup for the courthouse complex and various county facilities.

GOAL

To provide full “post office” service to all departments

- Objective 1** Continue to add county departments to Mail Center so that all postage funds are monitored at one budget location.
- Objective 2** To minimize need for additional full-time personnel through use of part-time clerks and by cross-training personnel.

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Operating Budget	\$601,728	\$653,311	\$714,108
Mail pieces processed annually	1.6 million	1.65 million	1.8 million
Average cost per mail piece	\$2.66	\$2.53	\$2.52
Facility expense	\$1,911	\$1,911	\$1,911

CENTRAL MAIL ROOM

FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 131,045	\$ 139,095	\$ 162,103
Operating Costs	\$ 470,683	\$ 540,786	\$ 505,190
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 601,727	\$ 679,881	\$ 667,293

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	1
Mail Center Supervisor	J08069	G08	1
Total Authorized Positions			2

NEW POSITIONS

Job Title	Job Code	Grade	Count
Lead Mail Assistant	J06AC	G06	1
Total New Authorized Positions			1

ORGANIZATION CHART

