

Response to Questions on the FY 2014 Budget

Request By: Supervisor Herrity

Question: Please provide an itemized list of all costs associated with all mail room functions to include processing of incoming and outgoing metered mail and inter-departmental mail, as well as delivering any mail within the same building or other buildings that may require a vehicle.

Response: Mail Services, within the Department of Cable and Consumer Services, operates with an annual budget of \$745,330 as shown in the table below. With this budget, Mail Services processed over 11.4 million pieces of mail in FY 2012 including incoming U.S. mail, outgoing U.S. mail, and inter-office mail.

Mail Services operates four daily delivery routes, requiring vehicles to drop-off and pick-up mail at 263 stops across 106 addresses.

FY 2013 Adopted Budget for Mail Services:

	FY 2013 Adopted Budget	Notes
Compensation	\$565,658	13 staff positions
Operating Expenses:		
Postage	\$3,110,987	5,517,889 pieces of outgoing U.S. mail
Maintenance and Repair	51,313	Maintenance contract on two inserters
DIT charges	22,444	PC Replacement, phones
Pre-sorting/Courier Services	20,724	Pre-sorting fees, courier delivery
Equipment Lease	44,028	Lease of metering machines
Vehicles	33,774	Vehicle services charges
Supplies	7,389	Meter and packaging supplies
Total Operating Expenses	\$3,290,659	
Recovered Cost	(\$3,110,987)	Postage expenses fully recovered
Total Expenses	\$745,330	

- Processes over 11.4 million pieces of mail including incoming U.S. mail, outgoing U.S. mail, and inter-office mail.
 - 43,966 pieces of mail processed per day (average)
- Operates daily delivery routes to 106 addresses.
 - Four routes (215 stops) require County vehicles to deliver incoming mail and to pick up outgoing U.S. mail to be metered and pre-sorted for bulk-mail discounts at the Government Center mail room facility.
 - Government Center route (48 stops) delivers an average of 5,000 pieces of incoming mail per day.
 - Courts route processes and delivers over 19,000 pieces of mail on Mondays, following the weekend.
- Saves over \$1.9 million annually by processing over 86 percent of outgoing U.S. mail at a discounted rate.

- Processes approximately 2.6 million tax notices, totaling over \$1.7 billion annually, meeting state and County Code requirements for tax notice mailings.
- Delivers incoming U.S. Mail, inter-office mail, BOS packages, Print Shop boxes, Archive boxes, building plans, Library Talking Books for the Blind, and Library books.
- Processes Board of Supervisors newsletters, County purchase orders, vendor payments, and court documents.
- Processes Certified Mail, Express Mail, and UPS package delivery.
- Operates two mailing inserters, two mail metering machines, one tabbing/labeling machine, and one table top inserter.
- Conducts four daily trips to either Merrifield Post Office or Fairfax Post Office to pick-up and drop-off mail.