

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	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Operating Budget	\$658,325	\$654,072	\$679,215
Mail pieces processed annually	1.8 million	1.8 million	1.8 million
Average cost per mail piece	\$2.73	\$2.75	\$2.65
Facility expense	\$1,911.00	\$1,911.00	\$1,911.00

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FUND: 100 General

ACCOUNTING UNIT: 100417100 Central Mail Room

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 124,171	\$ 162,103	\$ 176,557
Operating Costs	\$ 534,088	\$ 505,190	\$ 506,945
Information Technology Costs	\$ 335	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 658,594	\$ 667,293	\$ 683,502

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Mail Clerk	J03003	G03	1
Lead Mail Assistant	J06035	G06	1
Mail Center Supervisor	J08069	G08	1
Total Authorized Positions			3

ORGANIZATION CHART

