

ADMINISTRATION - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Division provides mail services to participating state and local government agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing, and delivery of outgoing, overnight, and interoffice mail (including service between Carson City and Las Vegas). The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City and Reno areas include: folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 378.143-149.

BASE

This request continues funding for 22 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,703,311	1,834,731	1,851,766	1,413,905	1,541,657	1,279,755
BALANCE FORWARD TO NEW YEAR	-1,834,731	0	0	0	0	0
POSTAGE	5,516,890	6,453,147	5,571,853	5,581,158	5,571,853	5,581,158
EXTRA MAIL SERVICES	96,827	107,052	107,052	107,052	107,052	107,052
MAIL STOP	651,107	653,564	650,804	789,429	650,804	790,162
MAIL SERVICE ADMIN CHARGE	1,509,349	1,345,660	1,409,381	1,409,381	1,586,852	1,586,852
PRIOR YEAR REVENUE	7,661	49,981	7,661	0	7,661	0
PRIOR YEAR REFUNDS	1,823	0	0	0	0	0
TRANSFER IN FED ARPA	12,839	18,679	0	0	0	0
TRANS FROM CARES ACT	3,128	0	0	0	0	0
TOTAL RESOURCES:	7,668,204	10,462,814	9,598,517	9,300,925	9,465,879	9,344,979
EXPENDITURES:						
PERSONNEL	1,187,980	1,447,746	1,400,277	1,400,549	1,431,770	1,432,042
IN-STATE TRAVEL	40,826	50,656	49,452	48,065	49,452	48,065
OPERATING EXPENSES	440,688	851,520	613,170	606,373	613,170	606,373
CARES ACT	3,128	0	0	0	0	0
POSTAGE	5,728,116	6,453,147	5,736,313	5,736,313	5,736,313	5,736,313
ARPA FUNDING	12,839	0	0	0	0	0
INFORMATION SERVICES	25,743	31,148	25,545	24,580	25,422	24,580
UNIFORM ALLOWANCE	0	2,240	0	0	0	0
DEPT OF ADMIN COST ALLOCATION	176,709	176,687	179,928	153,115	179,928	153,115
RESERVE	0	1,413,905	1,541,657	1,279,755	1,377,649	1,292,316
PURCHASING ASSESSMENT	5,256	5,221	5,256	5,256	5,256	5,256
STATE COST ALLOCATION	46,919	30,544	46,919	46,919	46,919	46,919
TOTAL EXPENDITURES:	7,668,204	10,462,814	9,598,517	9,300,925	9,465,879	9,344,979

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,410	11,834
TOTAL RESOURCES:	0	0	0	0	16,410	11,834
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	4,580	0	4,580
INFORMATION SERVICES	0	0	0	-3,437	0	-3,437
RESERVE	0	0	16,410	11,834	32,820	26,639
PURCHASING ASSESSMENT	0	0	-35	-4,562	-35	-4,562
STATE COST ALLOCATION	0	0	-16,375	-7,065	-16,375	-10,036
TOTAL EXPENDITURES:	0	0	0	0	16,410	11,834

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-975	-30,082
TOTAL RESOURCES:	0	0	0	0	-975	-30,082
EXPENDITURES:						
PERSONNEL	0	0	975	30,082	975	40,379
RESERVE	0	0	-975	-30,082	-1,950	-70,461
TOTAL EXPENDITURES:	0	0	0	0	-975	-30,082

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds five Adobe Acrobat Pro Licenses.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-842
TOTAL RESOURCES:	0	0	0	0	0	-842
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	842	0	842
RESERVE	0	0	0	-842	0	-1,684
TOTAL EXPENDITURES:	0	0	0	0	0	-842

E249 EFFICIENCY & INNOVATION

This request funds uniform related costs associated with the newly established agency uniform schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL STOP	0	0	2,760	2,760	2,027	2,027
TOTAL RESOURCES:	0	0	2,760	2,760	2,027	2,027
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	2,760	2,760	2,027	2,027
TOTAL EXPENDITURES:	0	0	2,760	2,760	2,027	2,027

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request re-establishes the transfer of equipment depreciation amounts to the Mail Services Equipment budget account 1347.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-181,903	-181,903
TOTAL RESOURCES:	0	0	0	0	-181,903	-181,903

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EXPENDITURES:						
MAIL SERVICES EQUIPMENT DEPRECIATION RESERVE	0	0	181,903	181,903	25,042	25,042
	0	0	-181,903	-181,903	-206,945	-206,945
TOTAL EXPENDITURES:	0	0	0	0	-181,903	-181,903

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,258	-22,258
TOTAL RESOURCES:	0	0	0	0	-22,258	-22,258
EXPENDITURES:						
EQUIPMENT	0	0	0	0	51,498	51,498
INFORMATION SERVICES	0	0	22,258	22,258	0	0
RESERVE	0	0	-22,258	-22,258	-73,756	-73,756
TOTAL EXPENDITURES:	0	0	0	0	-22,258	-22,258

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
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BALANCE FORWARD FROM PREVIOUS YEAR	1,703,311	1,834,731	1,851,766	1,413,905	1,352,931	1,056,504
BALANCE FORWARD TO NEW YEAR	-1,834,731	0	0	0	0	0
POSTAGE	5,516,890	6,453,147	5,571,853	5,581,158	5,571,853	5,581,158
EXTRA MAIL SERVICES	96,827	107,052	107,052	107,052	107,052	107,052
MAIL STOP	651,107	653,564	653,564	792,189	652,831	792,189
MAIL SERVICE ADMIN CHARGE	1,509,349	1,345,660	1,409,381	1,409,381	1,586,852	1,586,852
PRIOR YEAR REVENUE	7,661	49,981	7,661	0	7,661	0
PRIOR YEAR REFUNDS	1,823	0	0	0	0	0
TRANSFER IN FED ARPA	12,839	18,679	0	0	0	0
TRANS FROM CARES ACT	3,128	0	0	0	0	0

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TOTAL RESOURCES:	7,668,204	10,462,814	9,601,277	9,303,685	9,279,180	9,123,755
EXPENDITURES:						
PERSONNEL	1,187,980	1,447,746	1,401,252	1,429,281	1,432,745	1,471,071
IN-STATE TRAVEL	40,826	50,656	49,452	48,065	49,452	48,065
OPERATING EXPENSES	440,688	851,520	613,170	610,953	613,170	610,953
EQUIPMENT	0	0	0	0	51,498	51,498
CARES ACT	3,128	0	0	0	0	0
POSTAGE	5,728,116	6,453,147	5,736,313	5,736,313	5,736,313	5,736,313
ARPA FUNDING	12,839	0	0	0	0	0
MAIL SERVICES EQUIPMENT DEPRECIATION	0	0	181,903	181,903	25,042	25,042
INFORMATION SERVICES	25,743	31,148	47,803	44,243	25,422	21,985
UNIFORM ALLOWANCE	0	2,240	2,760	2,760	2,027	2,027
DEPT OF ADMIN COST ALLOCATION	176,709	176,687	179,928	153,115	179,928	153,115
RESERVE	0	1,413,905	1,352,931	1,056,504	1,127,818	966,109
PURCHASING ASSESSMENT	5,256	5,221	5,221	694	5,221	694
STATE COST ALLOCATION	46,919	30,544	30,544	39,854	30,544	36,883
TOTAL EXPENDITURES:	7,668,204	10,462,814	9,601,277	9,303,685	9,279,180	9,123,755
PERCENT CHANGE:		36.44%	-8.23%	-11.08%	-3.35%	-1.93%
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00