

<b>Priority:</b>	Accountability	<b>Lead Agency:</b>	County Business
<b>Program Offer Type:</b>	Internal Service	<b>Program Contact:</b>	Dave Boyer
<b>Related Programs:</b>	71041, 71044, 71046		
<b>Frameworks:</b>			

### **Executive Summary**

Distribution Services provides county agencies pickup and delivery of mail and supplies; processing and metering of U.S. mail; and training, consultation and management of mail services contracts.

### **Program Description**

Maintains regular pickup and delivery of interoffice mail, US mail, Central Stores supplies, health supplies, records, and lab samples to 267 stops throughout the county, as well as on-demand special delivery of larger shipments; meters over 1.2 million pieces of US Mail per year at full and discounted pre-sort rates; provides training and consultation to county agencies on lowering postage costs; and maintains mail services contracts for presort and mail processing services, including folding/insertion, addressing, and metering.

### **Program Justification**

Distribution Services centralizes the County's mail processing and supply delivery to increase efficiency in these areas in support of the Accountability strategy of effective service delivery. Efficiencies exist from reduced number of postage meters, increased knowledge of postal regulations, reduced postage inventories, and experienced mail machine operators. Its multi-jurisdictional contract for presort services provides a 16% reduction in postage costs for presorted mail and reduces overall community costs. Coordination of delivery routes with other agencies increases communication between agencies while minimizing costs. Metering US Mail centrally ensures that all US mail is to the Post Office by the end of the business day. Maintaining mail services contracts to support vote-by-mail, tax mailings, and other large specialized projects reduces departmental efforts. Providing training and consultation to customers on proper addressing, bulk mailing, and other services reduces postage costs.

### **Performance Measures**

US Mail not delivered to USPS same day as pickup: Target 0%, FY04 - 0%, FY06 - 0%

Pre-Sort discount over full postage: Target >15%, FY04 - 16.12%, FY06 >15%

### **Summary of last year's program results and this year's expected results**

FY04 - Maintained service level while relocating to a new facility.

FY05 -Reduced delivery routes from 5 to 4 resulting in a reduction of \$54,000 in customer costs. Centralized the delivery of all Central Stores products to County sites.

FY06 - Improve coordination with Central Stores to allow for more orders to be filled with the same number of staff. Continue to develop and deliver training to reduce postage costs through proper addressing techniques.

**Program Mandate: 4 Program and Funding Level Choice**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Personnel	\$0	\$526,618	\$0	\$495,953
Contracts	\$0	\$88,588	\$0	\$71,794
Materials & Supplies	\$0	\$1,111,028	\$0	\$894,500
Internal Services	\$0	\$150,707	\$0	\$177,010
Capital Outlay	\$0	\$0	\$0	\$50,000
Unappropriated & Contingency	\$0	\$0	\$0	\$249,084
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$1,876,941</b>	<b>\$0</b>	<b>\$1,938,341</b>
Administration	\$0	\$0	\$0	\$90,892
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,892</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,876,941</b>	<b>\$0</b>	<b>\$2,029,233</b>
<b>Program Total:</b>	<b>\$1,876,941</b>		<b>\$2,029,233</b>	
Program FTE	0.00	0.00	0.00	8.20
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,827,220	\$0	\$1,650,408
Intergovernmental	\$0	\$49,326	\$0	\$38,023
Other / Miscellaneous	\$0	\$204,895	\$0	\$311,327
Program Revenue for Admin	\$0	\$0	\$0	\$18,547
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,081,441</b>	<b>\$0</b>	<b>\$2,018,305</b>

**Explanation of Revenues**

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, US Mail sent, and special services requested. Data used for the estimates are based on historical data and current service levels.

**Significant Program Changes**

There are no significant program changes for FY06.