

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Tom Guiney

Program Characteristics:

Executive Summary

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

Program Description

Distribution Services provides regular pickup and delivery of interoffice mail, US mail, Central Stores products, County records, and Health Clinic lab samples to 260 stops throughout the county. It also provides on-demand special delivery of larger shipments. Distribution Services meters over 1.1 million pieces of US Mail per year at full and discounted 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 supports Accountability’s primary factor of Resource Management through the strategy of “manage resources and service delivery costs effectively”.
 By centralizing inter-office mail distribution and supply delivery, Distribution helps County programs have what they need, when they need it, and where they need it to conduct business. Morning pickups are delivered the same day to most of the 260 mail stops.
 By partnering with the State and Portland delivery systems, interoffice mail is also sent and received from many other Willamette Valley governments producing “more bang for the local buck”;
 By managing a multi-jurisdictional contract for presort services; presorted mail postage costs for all participating governments are reduced (16% for County). Maintenance of centralized mail service contracts also generates savings and reduces departmental efforts across vote-by-mail, tax mailings, and other specialized projects.
 Metering US Mail centrally (1,111,244 pieces in FY05) ensures that all US mail is to the Post Office by the end of the business day. It also allows the County to reduce costs by maintaining fewer postage meters.
 By coordinating both Distribution’s and Materiel Management’s staff, expertise, equipment, and processes increased efficiencies are gained.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	# of pieces of mail processed	1,111,244	1,096,849	1,110,000	1,120,226
Outcome	Pre-Sort discount over full postage	16%	15%	16%	15%
Quality	US Mail delivered to USPS same day as pickup	100%	100%	100%	100%
Input	Number of mail stops delivered to each day	265	262	260	260

Performance Measure - Description

Number of pieces of mail processed (new) - This measure tracks mail processed on a monthly basis

Number of mail stops delivered to each day (new) - This measure tracks the number of locations receiving distribution services on a daily basis.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$495,953	\$0	\$535,144
Contracts	\$0	\$71,794	\$0	\$43,405
Materials & Supplies	\$0	\$894,500	\$0	\$745,786
Internal Services	\$0	\$171,700	\$0	\$261,745
Capital Outlay	\$0	\$50,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$249,084	\$0	\$1,720,118
Subtotal: Direct Exps:	\$0	\$1,933,031	\$0	\$3,406,198
Administration	\$0	\$0	\$9,013	\$86,594
Program Support	\$0	\$0	\$11,339	\$0
Subtotal: Other Exps:	\$0	\$0	\$20,352	\$86,594
Total GF/non-GF:	\$0	\$1,933,031	\$20,352	\$3,492,792
Program Total:	\$1,933,031		\$3,513,144	
Program FTE	0.00	0.00	0.00	8.40
Program Revenues				
Fees, Permits & Charges	\$0	\$1,650,408	\$0	\$2,844,742
Intergovernmental	\$0	\$38,023	\$0	\$82,420
Other / Miscellaneous	\$0	\$311,327	\$0	\$2,104,958
Program Revenue for Admin	\$0	\$0	\$741	\$0
Total Revenue:	\$0	\$1,999,758	\$741	\$5,032,120

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

Last year this program was: #71045, Mail Distribution