

**Lead Agency:** County Management

**Program Contact:** Garret Vanderzanden

**Program Offer Type:** Internal Service

**Related Programs:**

**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 effectively manages County resources and minimizes service delivery costs by:

1. Centralizing inter-office mail distribution and supply delivery, including Central Stores products, County records, Health Clinic lab samples, and on-demand special deliveries. Our mission is to guarantee County programs have what they need, when they need it, and where they need it. For example, morning pickups are delivered the same day to most of the 127 mail stops throughout 93 locations.
2. Partnering with the State and Portland delivery systems to send and receive interoffice mail from other Willamette Valley governments increasing intergovernmental efficiency and facilitating communication across governments in the region.
3. Managing a multi-jurisdictional contract for presort services reducing mail postage costs for all participating governments (24% savings to the County for presort mail). Maintaining centralized mail service contracts (for example folding/insertion, addressing, and metering) also generates savings and creates departmental efficiencies for vote-by-mail, tax mailings, and other specialized projects.
4. Metering US mail centrally (1,033,361 pieces) ensures that all US Mail is delivered to the United States Postal Services (USPS) by the end of the business day and reduces overall County costs due to the need to operate and maintain fewer postage meters.
5. Partnering with the USPS to ensure accurate and up to date information on mailing standards in an increasingly complex and changing environment. Providing clear instruction and training on existing and proposed USPS standards to County employees.
6. Serving a vital role in emergency preparedness planning for Multnomah County. Distribution Services is a component of the Receipt, Stage, and Storage Center and functions as a high-security, central contact point for receipt and distribution of supplies and equipment for Multnomah County in the event of an emergency.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of pieces of mail processed	1,033,361	1,080,000	960,259	960,000
Outcome	Presort discount over full postage	24.0%	22.0%	24.0%	24.0%
Quality	US Mail delivered to USPS same day as pick up	100.0%	100.0%	100.0%	100.0%
Input	Number of mail stops receiving delivery services	128	128	127	127

**Performance Measure - Description**

Mail pieces processed refers to all mail that has been metered through the Distribution Services postal equipment.

Presort discount over full postage refers to the USPS discount price the County receives for preparing and sorting mail prior to delivery to the USPS.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$431,735	\$0	\$503,750
Contracts	\$0	\$1,225	\$0	\$51,225
Materials & Supplies	\$0	\$905,642	\$0	\$1,042,154
Internal Services	\$0	\$230,347	\$0	\$174,964
Unappropriated & Contingency	\$0	\$900,898	\$0	\$72,096
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,469,847</b>	<b>\$0</b>	<b>\$1,844,189</b>
<b>Program Total:</b>	<b>\$2,469,847</b>		<b>\$1,844,189</b>	
Program FTE	0.00	7.40	0.00	7.40
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,370,425	\$0	\$1,446,881
Intergovernmental	\$0	\$63,777	\$0	\$86,149
Other / Miscellaneous	\$0	\$106,574	\$0	\$311,159
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,540,776</b>	<b>\$0</b>	<b>\$1,844,189</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**

Last year this program was: #72084, FREDS Distribution Services