

**Lead Agency:** Department of County

**Program Contact:** Garret Vanderzanden

**Program Offer Type:** Internal Service

**Related Programs:** 78021

**Program Characteristics:** Climate Action Plan

**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. Distribution Services mission is to guarantee County programs have what they need, when they need it, and where they need it.

**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. Pickups are delivered the same day to most of the 130 mail stops throughout 100 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 (914,150 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.

These efforts contribute to the Climate Action Plan activities related to local government operations, item number: 18-8

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of pieces of mail processed	914,150	960,000	898,284	900,000
Outcome	Presort discount over full postage	24.0%	24.0%	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	127	130	130	130

**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

Receipt, Stage and Storage Center (also known as RSS) role in support of County Emergency Management and County Health Department during emergency response operations. Distribution Services and Central Stores in concert are the only local RSS to be officially certified by the State of Oregon. During emergency response operations the RSS has also functioned as a regional distribution point for the Tri-County area.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$503,750	\$0	\$516,470
Contracts	\$0	\$51,225	\$0	\$43,584
Materials & Supplies	\$0	\$1,042,154	\$0	\$1,065,510
Internal Services	\$0	\$174,964	\$0	\$146,698
Unappropriated & Contingency	\$0	\$72,096	\$0	\$92,491
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,844,189</b>	<b>\$0</b>	<b>\$1,864,753</b>
<b>Program Total:</b>	<b>\$1,844,189</b>		<b>\$1,864,753</b>	
Program FTE	0.00	7.40	0.00	7.40
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,446,881	\$0	\$1,421,497
Intergovernmental	\$0	\$86,149	\$0	\$73,118
Other / Miscellaneous	\$0	\$311,159	\$0	\$370,139
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,844,189</b>	<b>\$0</b>	<b>\$1,864,754</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