

**Lead Agency:** Department of County

**Program Contact:** Dwight Wallis

**Program Offer Type:** Internal Service

**Related Programs:**

**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. Centrally coordinating a complex and multifaceted system of distribution logistics across 95 County locations. Distribution Services moves a wide variety of items every day, via fixed routes and/or on-demand, including U.S. Mail, Health Department patient care items, County records, interoffice mail, recyclables, and operational equipment and supplies. In addition, Distribution Services seamlessly coordinates with other governments throughout the Portland metropolitan region and the Willamette Valley to send and deliver interoffice mail in a manner that saves on postage and enhances intergovernmental communication and workflow.
2. Managing a multi-jurisdictional contract for presort services that reduces postage costs for all partners on presorted mail by pooling demand. These savings are further enhanced by centralized metering of U.S. Mail, ensuring accuracy, timeliness of delivery, lower cost single-point pickup for mail services partners, and the reduction of county-wide meter maintenance costs. Distribution Services also maintains county-wide mail services contracts (for example, in folding/insertion, addressing and metering) that lower departmental costs for vote-by-mail, tax mailings, and other projects.
3. Partnering with the USPS to ensure accurate and up to date information on mailing standards in an increasingly complex and changing environment. Distribution Services shares that expertise by providing clear instruction and training to County employees on existing and proposed USPS standards, ensuring efficient mailings that maximize available savings.
4. Serving a vital role in emergency preparedness 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of pieces of mail processed.	943,320	900,000	920,849	921,000
Outcome	Presort discount over full postage costs.	24.0%	24.0%	33.0%	33.0%
Quality	US Mail delivered to USPS same day as pickup.	100.0%	100.0%	100.0%	100.0%
Input	Number of mail stops receiving delivery services.	131	130	129	116

**Performance Measure - Description**

Number of mail stops based on estimated 10% reduction of stops due to route optimization resulting from closure of Central Stores warehouse.

## 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.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$516,470	\$0	\$468,737
Contracts	\$0	\$43,584	\$0	\$36,500
Materials & Supplies	\$0	\$1,065,510	\$0	\$1,088,149
Internal Services	\$0	\$146,698	\$0	\$160,867
Unappropriated & Contingency	\$0	\$92,491	\$0	\$87,308
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,864,753</b>	<b>\$0</b>	<b>\$1,841,561</b>
<b>Program Total:</b>	<b>\$1,864,753</b>		<b>\$1,841,561</b>	
Program FTE	0.00	7.40	0.00	6.40
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,421,497	\$0	\$1,370,516
Intergovernmental	\$0	\$73,118	\$0	\$79,726
Other / Miscellaneous	\$0	\$370,139	\$0	\$391,319
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,864,754</b>	<b>\$0</b>	<b>\$1,841,561</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

✔ Significantly Changed

### Last year this program was:

A reduction of 1 FTE Driver position is related to route optimization and other changes occurring due to the closure of the Central Stores warehouse.