

**Lead Agency:** Department of County

**Program Contact:** Dwight Wallis

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** In Target

**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. Centrally coordinating a complex and multifaceted system of distribution logistics across 98 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. This maximizes available postage discounts for all partners by pooling the mail to be presorted prior to delivery to the US Post Office. 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 tax mailings, license renewals, 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.

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of pieces of mail processed.	920,984	921,000	897,427	897,000
Outcome	% postage discount over full postal rate, due to presorting of mail.	33.0%	33.0%	32.0%	32.0%
Input	Number of mail stops receiving delivery services.	131	116	125	121

**Performance Measure - Description**

 **Measure Changed**

Removed US mail delivery measure due to insufficient data to support it.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$468,737	\$0	\$544,977
Contracts	\$0	\$36,500	\$0	\$10,000
Materials & Supplies	\$0	\$1,088,149	\$0	\$1,378,587
Internal Services	\$0	\$160,867	\$0	\$189,358
Capital Outlay	\$0	\$0	\$0	\$50,000
Unappropriated & Contingency	\$0	\$87,308	\$0	\$486,510
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,841,561</b>	<b>\$0</b>	<b>\$2,659,432</b>
<b>Program Total:</b>	<b>\$1,841,561</b>		<b>\$2,659,432</b>	
Program FTE	0.00	6.40	0.00	6.90
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,370,516	\$0	\$1,317,025
Intergovernmental	\$0	\$79,726	\$0	\$62,820
Other / Miscellaneous	\$0	\$391,319	\$0	\$1,279,587
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,841,561</b>	<b>\$0</b>	<b>\$2,659,432</b>

**Explanation of Revenues**

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

**Significant Program Changes**

Last year this program was: #78019, Distribution Services