

### Program #78040 - Distribution Services

4/21/2014

**Department:** County Assets **Program Contact:** Andrez Posada

Program Offer Type: Internal Service Program Offer Stage: As Proposed

**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 Summary**

Distribution Services effectively manages County resources and minimizes service delivery costs by:

1. Central coordination of 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

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. Management of 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Number of pieces of mail processed.	898,067	897,000	897,000	895,000			
Outcome	% postage discount over full postal rate, due to presorting of mail.	32%	32%	33%	33%			
Input	Number of mail stops receiving delivery services.	125	121	123	125			

#### **Performance Measures Descriptions**

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2014	2014	2015	2015	
Personnel	\$0	\$544,977	\$0	\$567,121	
Contractual Services	\$0	\$10,000	\$0	\$10,000	
Materials & Supplies	\$0	\$1,393,903	\$0	\$908,314	
Internal Services	\$0	\$189,358	\$0	\$209,801	
Capital Outlay	\$0	\$50,000	\$0	\$50,000	
Unappropriated & Contingency	\$0	\$486,510	\$0	\$255,000	
Total GF/non-GF	\$0	\$2,674,748	\$0	\$2,000,236	
Program Total:	\$2,67	\$2,674,748		\$2,000,236	
Program FTE	0.00	6.90	0.00	6.85	

Program Revenues								
Other / Miscellaneous	\$0	\$1,332,341	\$0	\$1,352,236				
Interest	\$0	\$7,900	\$0	\$0				
Beginning Working Capital	\$0	\$1,271,687	\$0	\$583,000				
Service Charges	\$0	\$62,820	\$0	\$65,000				
Total Revenue	\$0	\$2,674,748	\$0	\$2,000,236				

# **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: 78032 Distribution Services

No significant program changes.