

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 more than 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. 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of pieces of mail processed.	898,067	448,500	897,000	895,000
Outcome	Miles driven per citizen complaint.	34,489	18,324	36,647	14,650
Input	Number of mail stops on dedicated routes.	237	248	248	248

Performance Measures Descriptions

OUTPUT - The number of pieces of mail processed is a measure of customers' transactional business mailing needs.

OUTCOME - Miles driven per citizen complaint captures how well the employees are presenting themselves while driving a County vehicle out in the field, the current internal goal for FY 2015 is 12,300 miles per complaint, which we are far exceeding.

INPUT - The number of mails stops on dedicated routes is a measure of customer's requested on-going distribution needs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$567,121	\$0	\$578,710
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$908,314	\$0	\$956,099
Internal Services	\$0	\$209,801	\$0	\$262,407
Capital Outlay	\$0	\$50,000	\$0	\$61,500
Unappropriated & Contingency	\$0	\$255,000	\$0	\$181,504
Total GF/non-GF	\$0	\$2,000,236	\$0	\$2,050,220
Program Total:	\$2,000,236		\$2,050,220	
Program FTE	0.00	6.85	0.00	6.85

Program Revenues				
Other / Miscellaneous	\$0	\$1,352,236	\$0	\$1,433,633
Interest	\$0	\$0	\$0	\$5,000
Beginning Working Capital	\$0	\$583,000	\$0	\$592,353
Service Charges	\$0	\$65,000	\$0	\$95,724
Total Revenue	\$0	\$2,000,236	\$0	\$2,126,710

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: FY 2015: 78040 Distribution Services

No significant program changes.