



Program #78403 - Distribution Services 2/17/2017

Department: County Assets **Program Contact:** Andrez Posada
Program Offer Type: Internal Service **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Distribution Services provides County agencies pickup and delivery of mail and supplies, processing and metering of mail, training and consultation, and management of mail services contracts.

Program Summary

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

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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of pieces of mail processed.	1,506,468	744,159	1,500,000	1,500,000
Outcome	Miles driven per citizen complaint.	33,618	32,769	33,618	16,809
Input	Number of mail stops on dedicated routes.	173	173	173	175

Performance Measures Descriptions

PM #1 Output - The number of pieces of mail processed is a measure of customers' transaction-based business mailing needs.
 PM #2 Outcome - Captures how well the employees are presenting themselves while driving a County vehicle out in the field.
 PM #3 Input - The number of mail stops on dedicated routes is a measure of the customer's requested on-going distribution

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$579,476	\$0	\$596,277
Contractual Services	\$0	\$3,025	\$0	\$3,000
Materials & Supplies	\$0	\$671,186	\$0	\$765,550
Internal Services	\$0	\$280,755	\$0	\$273,612
Capital Outlay	\$0	\$293,689	\$0	\$533,173
Unappropriated & Contingency	\$0	\$106,600	\$0	\$0
Total GF/non-GF	\$0	\$1,934,731	\$0	\$2,171,612
Program Total:	\$1,934,731		\$2,171,612	
Program FTE	0.00	6.60	0.00	6.60

Program Revenues				
Other / Miscellaneous	\$0	\$1,513,554	\$0	\$1,654,399
Beginning Working Capital	\$0	\$331,000	\$0	\$429,377
Service Charges	\$0	\$90,177	\$0	\$87,836
Total Revenue	\$0	\$1,934,731	\$0	\$2,171,612

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 2017: 78403 Distribution Services

Increase in capital equipment expenditures.