

Program #78403 - Distribution Services

3/7/2022

Department: County Assets

Program Contact: Edward Reed

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Distribution Services' goal is to manage the logistical needs of the County. Serving as the centralized mailing center, Distribution Services moves a variety of items every day, via fixed routes and/or special delivery, including U.S. Mail, County records, interoffice mail and recyclables.

Program Summary

Distribution Services provides central coordination of a complex and multifaceted system of distribution logistics across more than 95 County locations. We support the County's equity initiative by managing the logistical needs of departments, community members and vulnerable populations.

We directly interact with our community partners. Whether it is blood tests, permits, prescriptions or blankets, tax and other bulk mailings, Distribution Services connects with numerous County departments with an overarching goal to seamlessly support and engage with the community. An example is our support of the Emergency Management and Joint Office of Homeless Services to provide basic needs for vulnerable populations by moving large shipments of water, sleeping bags, wool blankets and tents. The division serves a vital role in emergency preparedness for Multnomah County. We have transported COVID lab tests to support the County Health Department and help with the health of our community members and populations. Over time, with the needs of the County constantly shifting, we have tailored our program to fit those changing needs. There is built-in flexibility with the routes and drivers that serve our departments on a daily basis, while our warehouse can handle special deliveries and pick-up requests as they come up. In addition, this program coordinates with other government entities throughout the Portland Metropolitan area to send and deliver interoffice mail in a manner that saves on postage and enhances intergovernmental communication and workflow.

Program funding decisions are made in conjunction with County departments that we serve, and receive final approval from a budget review process involving the DCA budgeting and leadership teams. Our program aligns with DCA's support of under-served and under-represented communities through the lens of inclusion and equity. Multnomah County's goals of advancing equity and support to these under-served communities is supported by providing Distribution resources for timely material move needs.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Customers have access to information and needed supplies. | N/A | 99% | 99% | 99% |
| Outcome | Complaints against distribution drivers is five or fewer annually. | 0 | 5 | 2 | 5 |

Performance Measures Descriptions

PM 1: Customer access to information is measured by items lost during distribution.

PM 2: Customer satisfaction is measured by the number of resident complaints.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$657,386 | \$0 | \$644,084 |
| Contractual Services | \$0 | \$572,865 | \$0 | \$666,914 |
| Materials & Supplies | \$0 | \$5,140 | \$0 | \$25,529 |
| Internal Services | \$0 | \$428,662 | \$0 | \$525,458 |
| Capital Outlay | \$0 | \$58,005 | \$0 | \$199,511 |
| Total GF/non-GF | \$0 | \$1,722,058 | \$0 | \$2,061,496 |
| Program Total: | \$1,722,058 | | \$2,061,496 | |
| Program FTE | 0.00 | 6.50 | 0.00 | 6.50 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$1,519,649 | \$0 | \$1,847,070 |
| Beginning Working Capital | \$0 | \$189,738 | \$0 | \$199,511 |
| Service Charges | \$0 | \$12,671 | \$0 | \$14,915 |
| Total Revenue | \$0 | \$1,722,058 | \$0 | \$2,061,496 |

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 2022: 78403 Distribution Services

Due to COVID, some of our work has shifted from supporting in-person missions like the school dental team moves and the school based health clinics to more freight movement of palletized supplies. Due to this shift in workload we are in the process of adding an Limited Duration Assignment Driver to the program to better support the County and communities changing needs.

In addition, working capital reserves are at the appropriate level, so the rate buy-down program has been sunset for FY 2023.