![Multnomah County logo](Multnomah County)

Department:	County Assets	**Program Contact:**	Edward Reed
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department 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 Description

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. Distribution Services 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Customers have access to information and needed supplies.	99%	99%	99%	99%
Outcome	Complaints against distribution drivers is five or fewer annually.	2	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$0	$644,084	$0	$722,774
Contractual Services	$0	$695,946	$0	$724,695
Materials & Supplies	$0	$25,529	$0	$26,597
Internal Services	$0	$525,458	$0	$557,226
Capital Outlay	$0	$199,511	$0	$232,135
Total GF/non-GF	**$0**	**$2,090,528**	**$0**	**$2,263,427**
Program Total:	**$2,090,528**		**$2,263,427**	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	$0	$1,876,102	$0	$2,014,808
Beginning Working Capital	$0	$199,511	$0	$232,135
Service Charges	$0	$14,915	$0	$16,484
Total Revenue	**$0**	**$2,090,528**	**$0**	**$2,263,427**

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2023: 78403 Distribution Services