



Program #78403 - Distribution Services FY 2025 Proposed

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Distribution Services' mission is to support the logistical needs of County departments who routinely move assets and correspond with the community. Serving as the centralized mail center, Distribution Services moves a variety of items every day, including U.S. Mail, Interoffice mail, County records, biohazardous materials, recyclables, and pharmacy items via fixed courier routes and scheduled special deliveries.

Program Description

Distribution Services provides central coordination between more than 50 county locations. We support the County's equity initiative by managing the logistical needs of those departments that serve vulnerable populations in the community, be it health clinics or homeless shelters.

We directly impact and benefit our community partners. Whether it's transporting vaccines, animal tags, prescriptions or tax statements, Distribution Services can efficiently handle bulk mailings and deliveries needed by the County. Our support of, and engagement with, other departments also positions Distribution Services to play a vital role in emergency preparedness for Multnomah County.

While the needs of the County shift, our program is positioned to meet those changing needs. There is built-in flexibility in the daily courier routes, while our in-house team can handle special deliveries and larger pick-up requests as needed. In addition, this program also coordinates with other government agencies in the area, such as the State of Oregon and the City of Portland, to bolster and support interoffice mail delivery, saving further on postage and enhancing intergovernmental workflows.

In the year ahead, Distribution Services will look to foster opportunities for engagement with County departments that do not currently employ Distribution Services for their mail or logistical needs, while also developing educational materials for partners we do serve. With all of the moving parts at work throughout the County, Distribution Services provides essential services that help our client's operations run smoothly every day.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Process mail and packages within one business day.	99%	99%	99%	99%
Output	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	300	325

Performance Measures Descriptions

PM 1: Customer access to information is measured by items lost during distribution, mail processing time
 PM 2: Demonstrates capacity for and alignment with our customer's logistical needs

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$722,774	\$0	\$698,422
Contractual Services	\$0	\$698,584	\$0	\$748,038
Materials & Supplies	\$0	\$26,596	\$0	\$27,634
Internal Services	\$0	\$557,226	\$0	\$561,776
Capital Outlay	\$0	\$232,135	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$228,388
Total GF/non-GF	\$0	\$2,237,315	\$0	\$2,264,258
Program Total:	\$2,237,315		\$2,264,258	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,988,696	\$0	\$2,019,420
Beginning Working Capital	\$0	\$232,135	\$0	\$228,388
Service Charges	\$0	\$16,484	\$0	\$16,450
Total Revenue	\$0	\$2,237,315	\$0	\$2,264,258

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78403 Distribution Services