

**Program #78403 - Distribution Services**

FY 2026 Proposed

**Department:** County Assets**Program Contact:** Edward Reed**Program Offer Type:** Internal Service**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Process mail and packages within one business day.	99%	99%	99%	99%
Outcome	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	215	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	2025	2025	2026	2026
Personnel	\$0	\$698,422	\$0	\$782,924
Contractual Services	\$0	\$748,038	\$0	\$560,147
Materials & Supplies	\$0	\$27,634	\$0	\$21,992
Internal Services	\$0	\$561,776	\$0	\$628,462
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$228,388	\$0	\$210,029
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,264,258</b>	<b>\$0</b>	<b>\$2,203,554</b>
<b>Program Total:</b>	<b>\$2,264,258</b>		<b>\$2,203,554</b>	
<b>Program FTE</b>	0.00	6.50	0.00	6.75

Program Revenues				
Other / Miscellaneous	\$0	\$2,019,420	\$0	\$1,974,483
Beginning Working Capital	\$0	\$228,388	\$0	\$210,029
Service Charges	\$0	\$16,450	\$0	\$19,042
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,264,258</b>	<b>\$0</b>	<b>\$2,203,554</b>

## Explanation of Revenues

Distribution Services is funded via internal service charges.

## Significant Program Changes

Last Year this program was: FY 2025: 78403 Distribution Services