

**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

This program serves the County by providing central coordination of a complex and multifaceted system of distribution logistics across more than 95 County locations. We support the Countywide equity initiative by managing the logistical needs of the County to provide departments, community members and vulnerable populations access to information and needed supplies.

### Program Summary

This program's goal is to manage the logistical needs of the County to provide departments, community members and vulnerable populations access to information and needed supplies. Serving as the centralized outgoing mailing center for most of the County, 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. 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 United States Post Office. Lastly, partnering with the United States Postal Services to ensure accurate and up to date information on mailing standards in an increasingly complex and changing environment. These efforts support departments and community members by providing alternative ways to communicate and access to needed supplies.

Examples include our support of the Emergency Management and Joint Office of Homelessness to provide basic needs for vulnerable populations by leading a mass freight movement of water, sleeping bags, wool blankets and tents. Serving a vital role in emergency preparedness for Multnomah County as a component of the Receipt, Stage and Storage Center. In addition, we created a system to mail and track critical CARES act gift cards to community members. Our investment in logistical infrastructure ensured the program preparedness to transport COVID lab tests to support the County Health Department and help with the health of our community members and disparate populations.

In addition, this program 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.

### Performance Measures

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Customers have access to information and needed supplies.	N/A	N/A	N/A	99%
Outcome	Complaints against distribution drivers is five or fewer annually.	0	5	2	5

### Performance Measures Descriptions

P1: Customer access to information is measured by items lost during distribution.  
 P2: Customer satisfaction is measured by the number of resident complaints.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Requested General Fund</b>	<b>Requested Other Funds</b>
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$645,841	\$0	\$657,386
Contractual Services	\$0	\$639,967	\$0	\$567,608
Materials & Supplies	\$0	\$40,686	\$0	\$5,140
Internal Services	\$0	\$451,074	\$0	\$428,662
Capital Outlay	\$0	\$338,336	\$0	\$58,005
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,115,904</b>	<b>\$0</b>	<b>\$1,716,801</b>
<b>Program Total:</b>	<b>\$2,115,904</b>		<b>\$1,716,801</b>	
<b>Program FTE</b>	0.00	6.50	0.00	6.50

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,635,375	\$0	\$1,514,392
Beginning Working Capital	\$0	\$470,069	\$0	\$189,738
Service Charges	\$0	\$12,604	\$0	\$12,671
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,118,048</b>	<b>\$0</b>	<b>\$1,716,801</b>

**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 2021: 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.