

Program #60450 - Warehouse 7/14/2022

**Department:** Sheriff **Program Contact:** Derrick Peterson

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs:

**Program Characteristics:** 

#### **Executive Summary**

The Warehouse offers a cost-effective means to supply and support the Corrections, Business Services, and Law Enforcement Divisions at MCSO. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies.

#### **Program Summary**

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the ordering, storage and distribution of goods and services in support of agency-wide MCSO operations.

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes. This year, to more accurately reflect the dollar value of purchase orders processed, the measure instrument under output has been changed to reflect the actual total dollar amount spent instead of providing information on the number of orders processed.

Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with supporting day to day MCSO operations. During the COVID-19 pandemic, having an in-house supply of personal protective equipment and cleaning supplies proved invaluable to the safety of our staff, the adults in our custody and the community.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department, Emergency Management, and other state and federal entities.

<b>Performar</b>	Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer					
Output	Total dollar value of purchase orders processed for Warehouse items	7,726,000	N/A	7,354,780	7,550,671					
Outcome	Total number of delivery stops made	2,811	3,060	2,856	2,900					

#### **Performance Measures Descriptions**

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure.

# Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

# Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$981,743	\$0	\$1,023,206	\$0
Materials & Supplies	\$16,753	\$0	\$16,753	\$0
Internal Services	\$198,301	\$0	\$320,153	\$0
Total GF/non-GF	\$1,196,797	\$0	\$1,360,112	\$0
Program Total:	\$1,196,797		\$1,360,112	
Program FTE	6.60	0.00	6.60	0.00

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

# **Explanation of Revenues**

# **Significant Program Changes**

Last Year this program was: FY 2022: 60450 Warehouse