

#### Program #60079 - Procurement & Warehouse

2/18/2016

Department:SheriffProgram Contact:David RaderProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

## **Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

#### **Program Summary**

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Total dollar value of purchase orders placed	4,929,594	1,400,000	3,500,000	4,000,000				
Outcome	Total number of delivery stops made	3,180	2,700	3,000	3,000				

#### **Performance Measures Descriptions**

<sup>&</sup>quot;Total dollar value of purchase orders placed" from SAP, provided by Gwen Tyler. (756 PO's)

<sup>&</sup>quot;Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill.

## **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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$862,167	\$39,007	\$981,925	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$192,319	\$0	\$144,211	\$0
Total GF/non-GF	\$1,073,452	\$39,007	\$1,145,102	\$0
Program Total:	ogram Total: \$1,112,459		\$1,145,102	
Program FTE	7.77	0.50	8.27	0.00

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

# **Explanation of Revenues**

# **Significant Program Changes**

Last Year this program was: FY 2016: 60079-16 MCSO Procurement & Warehouse