

Program #60450 - Warehouse 6/25/2019

**Department:** Sheriff **Program Contact:** Kurtiss Morrison

Program Offer Type: Support Program Offer Stage: As Adopted

**Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

The Warehouse offers critical support to MCSO Corrections, Business Services, Law Enforcement, arrestees, pre-trial defendants, sentenced offenders, other agencies, and the public. Warehouse activities include requisitions and receiving and distributing equipment and supplies to support MCSO units. Also, the Warehouse provides commissary services that support the needs of adults in custody. The Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of certain countywide public health emergencies.

#### **Program Summary**

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the distribution of goods and services in support of MCSO operations and activities.

The receipt and distribution of property and supplies through the warehouse supports MCSO activities in eleven facilities, often on a daily basis. Receiving, warehousing, and distributing items used by MCSO requires continual attention to ensure accurate and timely logistics outcomes. The Warehouse supports the needs of persons in custody, through ordering and delivery of detention facility supplies, as well as encompasses commissary operations. 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 the support of all MCSO operations.

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.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	Total dollar value of purchase orders processed for Warehouse items	690,750	na/-	597,841	650,000				
Outcome	Total number of delivery stops made	3,149	3,000	3,240	3,240				

#### **Performance Measures Descriptions**

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure. "Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Robert Sumpter.

## **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	2019	2019	2020	2020
Personnel	\$857,204	\$0	\$889,584	\$0
Materials & Supplies	\$19,345	\$0	\$18,829	\$0
Internal Services	\$176,459	\$0	\$173,835	\$0
Total GF/non-GF	\$1,053,008	\$0	\$1,082,248	\$0
Program Total:	ogram Total: \$1,053,008		\$1,082,248	
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 2019: 60450-19 Procurement & Warehouse

This program offer was previously combined with Procurement. For FY 2020, Procurement has been moved to the Fiscal Services Unit and the Warehouse is a standalone offer. This action moved 1.67 FTE from this Program Offer to PO 60210 (Fiscal Services Unit).