

Program #60450 - Warehouse 3/2/202

Department:SheriffProgram Contact:Derrick PetersonProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

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.

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.

Performance Measures								
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Total dollar value of purchase orders processed for Warehouse items	856	N/A	860	872			
Outcome	Total number of delivery stops made	2,957	3,160	2,985	3,026			

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$956,877	\$0	\$981,743	\$0
Materials & Supplies	\$18,829	\$0	\$16,753	\$0
Internal Services	\$202,220	\$0	\$198,301	\$0
Total GF/non-GF	\$1,177,926	\$0	\$1,196,797	\$0
Program Total:	\$1,177,926		\$1,196,797	
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 2021: 60450 Warehouse