

Program #60450 - Warehouse 4/21/2021

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

Program Offer Type: Support Program Offer Stage: As Proposed

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.

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.

| Performar | 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.

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 | Proposed General Fund | Proposed 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