

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Shannon Braaksma

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, inmates, other agencies and the public. Responsibilities: MCSO Hassalo Warehouse, receiving/distribution, purchasing, inmate property, laundry and commissary. Services provided to the inmate are storage of personal property/clothing/funds, commissary and laundry distribution and sewing services.

Program Description

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 Hassalo Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Secure storage of inmate property/clothing/funds involves accurate verification of all items inventoried at booking and operates 24/7. Additional property responsibilities: bail checks, property and money releases and preparation of all transports through the MCIJ facility. Clean laundry/linen and commissary products are provided to the inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

Program Justification

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. Property ensures that inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for. Property interacts with US Marshall's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public. Commissary allows the inmate access to items that would be available to them outside incarceration and contributes to the positive morale of the inmates while incarcerated. Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Pounds of clean laundry processed for inmates	1,561,058	0	1,553,793	1,553,793
Outcome	Bed days serviced	575,468	0	593,851	616,850

Performance Measure - Description

These measures were not used during the last budget and thus, no "Current Year Purchased" data are shown.

Legal/Contractual Obligation

Oregon Revised Statutes:

Property: 133.455, 169.076

Laundry: 169.076, 169.077

Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated.

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	2006	2006	2007	2007
Personnel	\$1,965,875	\$0	\$2,173,410	\$0
Contracts	\$512	\$0	\$518	\$0
Materials & Supplies	\$122,780	\$0	\$124,100	\$0
Internal Services	\$359,459	\$0	\$302,933	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$2,448,626	\$0	\$2,600,961	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$2,448,626	\$0	\$2,600,961	\$0
Program Total:	\$2,448,626		\$2,600,961	
Program FTE	0.00	0.00	29.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$6,400	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$6,400	\$0

Explanation of Revenues

Fees, Permits & Charges: \$6,400 for work crew laundry for Department of Community Justice.

Significant Program Changes

Last year this program was: #60009, MCSO Auxiliary Services