

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: David Rader

Program Characteristics:

Executive Summary

Auxiliary Services support Corrections and Law Enforcement staff, inmates, other agencies and the public. Responsibilities: MCSO Hassalo Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

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.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of purchase orders placed	1,649,532	0	1,250,500	1,600,500
Outcome	Total number of delivery stops made	1,560	0	1,872	2,392

Performance Measure - Description

 **Measure Changed**

All measures are new measures. Estimate of number of delivery stop for FY08-09 assumes opening of Wapato facility.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$594,916	\$0	\$496,783	\$0
Contracts	\$518	\$0	\$518	\$0
Materials & Supplies	\$14,812	\$0	\$14,812	\$0
Internal Services	\$59,097	\$0	\$59,193	\$0
Subtotal: Direct Exps:	\$669,343	\$0	\$571,306	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$669,343	\$0	\$571,306	\$0
Program Total:	\$669,343		\$571,306	
Program FTE	7.00	0.00	5.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**Last year this program was: #60009, MCSO Auxiliary Services