

**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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total dollar value of purchase orders placed	2,550,037	1,600,500	2,550,000	1,408,440
Outcome	Total number of delivery stops made	3,328	2,392	3,000	2,080

**Performance Measure - Description**

✔ **Measure Changed**

"Total number of purchase orders placed" was replaced with "Total dollars of purchase order placed" per Lt. Rader (2/4/09 via email). This measure reflects the work of Gwen Tyler.

Total delivery stops made is estimated from "End of year Review of Auxiliary Service Unit for 2008" report.

Next year offer is based on a 12% decrease in budget.

**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
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$507,407	\$0	\$626,645	\$0
Contracts	\$518	\$0	\$533	\$0
Materials & Supplies	\$14,812	\$0	\$15,257	\$0
Internal Services	\$59,193	\$0	\$135,320	\$0
Subtotal: Direct Exps:	<b>\$581,930</b>	<b>\$0</b>	<b>\$777,755</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$581,930</b>	<b>\$0</b>	<b>\$777,755</b>	<b>\$0</b>
Program Total:	<b>\$581,930</b>		<b>\$777,755</b>	
Program FTE	5.16	0.00	6.16	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes** **Significantly Changed**

**Last year this program was:** #60017, MCSO Procurement & Warehouse  
 Move 1.0 FTE from Enforcement Admin Program Offer to this Program Offer.  
 Reduce staff by 1.86 FTE.  
 Move .5 FTE from Inmate Welfare Program Offer to this Program Offer.  
 Add Facilities Mgmt budget for Mason Street Warehouse.