

**Lead Agency:** Sheriff  
**Program Offer Type:** Support  
**Related Programs:**

**Program Contact:** David Rader

**Program Characteristics:**

**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the 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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total dollar value of purchase orders placed	1,678,636	1,408,440	1,383,461	1,400,000
Outcome	Total number of delivery stops made	2,419	2,080	2,873	2,800

**Performance Measure - Description**

FY09-10 "Total dollar value of purchase orders placed" includes an estimate of \$200,000 to close year out per Cpt. Rader.

**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
	2010	2010	2011	2011
<b>Program Expenses</b>				
Personnel	\$596,616	\$0	\$636,450	\$0
Contracts	\$533	\$0	\$533	\$0
Materials & Supplies	\$15,257	\$0	\$15,256	\$0
Internal Services	\$135,320	\$0	\$165,298	\$0
Total GF/non-GF:	<b>\$747,726</b>	<b>\$0</b>	<b>\$817,537</b>	<b>\$0</b>
Program Total:	<b>\$747,726</b>		<b>\$817,537</b>	
Program FTE	6.16	0.00	6.16	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**Last year this program was: #60017A, MCSO Procurement & Warehouse