

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

Program Contact: David Rader

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total dollar value of purchase orders placed	1,383,461	1,400,000	3,059,320	3,000,000
Outcome	Total number of delivery stops made	2,873	2,800	2,916	3,000

Performance Measure - Description

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
Program Expenses	2011	2011	2012	2012
Personnel	\$636,450	\$0	\$801,601	\$0
Contracts	\$533	\$0	\$541	\$0
Materials & Supplies	\$15,256	\$0	\$14,443	\$0
Internal Services	\$165,298	\$0	\$122,976	\$0
Total GF/non-GF:	\$817,537	\$0	\$939,561	\$0
Program Total:	\$817,537		\$939,561	
Program FTE	6.16	0.00	7.77	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

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