

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

Program Contact: David Rader

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 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 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total dollar value of purchase orders placed	3,469,139	3,450,000	1,617,427	1,500,000
Outcome	Total number of delivery stops made	2,969	2,900	2,670	2,700

Performance Measure - Description

"Total dollar value of purchase orders placed" from SAP, data provided by Gwen Tyler.

"Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Sam Hill.

NOTE: The total dollar value of items purchased was reduced by approximately 46% as a result in limited end-of-year big ticket items purchases as in the past i.e. commercial dryer systems for the MCSO Laundry plant etc..and because of new controls within MCSO in terms of what can be purchased without executive approval.

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
	2013	2013	2014	2014
Program Expenses				
Personnel	\$819,544	\$0	\$853,014	\$0
Contracts	\$555	\$0	\$567	\$0
Materials & Supplies	\$14,804	\$0	\$18,027	\$0
Internal Services	\$129,144	\$0	\$117,321	\$0
Total GF/non-GF:	\$964,047	\$0	\$988,929	\$0
Program Total:	\$964,047		\$988,929	
Program FTE	7.77	0.00	7.77	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60079, MCSO Procurement & Warehouse

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$4,996. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.