

Program #60017 - Procurement & Warehouse

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Department: Sheriff **Program Contact:**

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Within the Auxiliary Services Unit, the Procurement and Warehouse component offers critical support to MCSO Corrections. Business Services and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. It is responsible for the overall warehouse operation including contracts and requisitions, purchasing, and receiving/distribution of certain equipment and supplies as well as inmate commissary. The MCSO Warehouse serves as Receipt. Stage and Storage (RSS) Center for certain public health emergencies occurring in the County.

Program Summary

Procurement & Warehouse facilitates the purchase of goods and services for MCSO operations. The procurement staff strives to acquire goods and services utilizing sound fiscal practices to ensure the best value from responsible vendors which translates into cost savings for the MCSO and County. The staff works cooperatively with County Central Purchasing throughout the year as needed ensuring tax-payer dollars are spent consistent with best practices and that appropriate amounts of goods are readily available.

The receipt and distribution of property and supplies through the warehouse support MCSO operations in nine facilities, often on a daily basis. Purchasing, receiving, distributing, and warehousing items used by MCSO require continual attention to ensure accurate and timely logistics outcomes. The staff emphasizes the safety and security of staff and inmates as its highest priority. The requirements of inmates, whether through jail supplies or commissary, are prioritized quaranteeing the health, safety and well-being of those persons under MCSO custody.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department and Emergency Management.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Total dollar value of purchase orders placed	4,065,927	4,000,000	3,983,800	4,000,000				
Outcome	Total number of delivery stops made	3,075	3,000	3,050	3,000				

Performance Measures Descriptions

[&]quot;Total dollar value of purchase orders placed" from SAP, provided by Gwen Tyler.

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

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	2017	2017	2018	2018
Personnel	\$981,925	\$0	\$1,005,478	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$144,211	\$0	\$177,648	\$0
Total GF/non-GF	\$1,145,102	\$0	\$1,202,092	\$0
Program Total:	\$1,145,102		\$1,202,092	
Program FTE	8.27	0.00	8.27	0.00

Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60079 Procurement & Warehouse

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 8.27 FTE.