

**Department:** Sheriff

**Program Contact:** David Rader

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**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 Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

**Program Summary**

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total dollar value of purchase orders placed	1,213,028	1,600,000	1,400,000	1,400,000
Outcome	Total number of delivery stops made	2,926	2,600	2,700	2,700

**Performance Measures Descriptions**

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

"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	2015	2015	2016	2016
Personnel	\$860,658	\$0	\$862,167	\$0
Contractual Services	\$578	\$0	\$0	\$0
Materials & Supplies	\$18,388	\$0	\$18,966	\$0
Internal Services	\$113,166	\$0	\$192,319	\$0
<b>Total GF/non-GF</b>	<b>\$992,789</b>	<b>\$0</b>	<b>\$1,073,452</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$992,789</b>		<b>\$1,073,452</b>	
<b>Program FTE</b>	<b>7.77</b>	<b>0.00</b>	<b>7.77</b>	<b>0.00</b>

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60079 MCSO Procurement & Warehouse