

Program #60450 - Procurement & Warehouse 2/21/2018

Department: Sheriff **Program Contact:** Stephen Pina
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 offers critical support to MCSO Corrections, Business Services and Law Enforcement staff, arrestees, pre-trial defendants, sentenced offenders, other agencies, and the public. It is responsible for the overall warehouse operation including contracts, requisitions, purchasing, receiving and distribution of equipment and supplies, as well as the commissary system for adults in custody. The MCSO Warehouse serves as the Receipt, Stage, and Storage (RSS) Center for certain county-wide public health emergencies.

Program Summary

Procurement and 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 the County. Staff work cooperatively with County Central Purchasing throughout the year as needed, ensuring taxpayer 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. Staff emphasize the safety and security of personnel and adults in custody as their highest priority. The requirements for adults in custody, whether through jail supplies or commissary are prioritized guaranteeing 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total dollar value of purchase orders placed	3,840,997	4,000,000	4,000,000	4,000,000
Outcome	Total number of delivery stops made	3000	3000	3000	3000

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. This number will remain the same for FY19!

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	2018	2018	2019	2019
Personnel	\$1,005,478	\$0	\$1,049,231	\$0
Materials & Supplies	\$18,966	\$0	\$19,345	\$0
Internal Services	\$177,648	\$0	\$176,459	\$0
Total GF/non-GF	\$1,202,092	\$0	\$1,245,035	\$0
Program Total:	\$1,202,092		\$1,245,035	
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 2018: 60017 Procurement & Warehouse

In Fiscal Year 2018, this program offer was moved from the Business Services Division to the Corrections Services Division. This move includes 8.27 FTE.