

Program #60450 - Warehouse 3/4/2020

Sheriff **Program Contact: Derrick Peterson Department: Program Offer Type:** Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Support

Executive Summary

The Warehouse offers critical support to MCSO Corrections, Business Services, Law Enforcement, arrestees, pre-trial defendants, sentenced offenders, other agencies, and the public. Warehouse activities include requisitions and receiving and distributing equipment and supplies to support MCSO units. Also, the Warehouse provides commissary services that support the needs of adults in custody. The Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of certain countywide public health emergencies.

Program Summary

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the distribution of goods and services in support of MCSO operations and activities.

The receipt and distribution of property and supplies through the warehouse supports MCSO activities in eleven facilities, often on a daily basis. Receiving, warehousing, and distributing items used by MCSO requires continual attention to ensure accurate and timely logistics outcomes. The Warehouse supports the needs of persons in custody, through ordering and delivery of detention facility supplies, as well as encompasses commissary operations. As part of the mission of the Warehouse in addressing female specific needs, the Warehouse has met the mandate outlined in HB2515 (2019) now codified at ORS 169.076(15), by supplying feminine hygiene products free of charge.

Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with the support of all MCSO operations.

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, Emergency Management, and other state and federal entities.

Performar	Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Total dollar value of purchase orders processed for Warehouse items	525,000	650,000	550,000	600,000				
Outcome	Total number of delivery stops made	2,925	3,240	3,010	3,160				

Performance Measures Descriptions

"Total dollar value of purchase orders processed for Warehouse items" is a new performance measure. Data from Workday report. "Total number of delivery stops made" from internal daily/monthly spreadsheet data provided by EPT Robert Sumpter.

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,584	\$0	\$969,932	\$0
Materials & Supplies	\$18,829	\$0	\$18,829	\$0
Internal Services	\$173,835	\$0	\$202,220	\$0
Total GF/non-GF	\$1,082,248	\$0	\$1,190,981	\$0
Program Total:	gram Total: \$1,082,248		\$1,190,981	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60450-20 Warehouse