



**Program #60450 - Warehouse** **FY 2024 Department Requested**

**Department:** Sheriff **Program Contact:** Sjohn Williamson  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Warehouse offers a cost-effective means to supply and support the Corrections, Business Services, and Law Enforcement Divisions at MCSO, adults in MCSO custody and our community. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies.

**Program Description**

Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the ordering, storage and distribution of goods and services in support of agency-wide MCSO operations.

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes. This year, to more accurately reflect the dollar value of purchase orders processed, the measure instrument under output has been changed to reflect the actual total dollar amount spent instead of providing information on the number of orders processed.

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 supporting day to day MCSO operations. During the COVID-19 pandemic, having an in-house supply of personal protective equipment and cleaning supplies proved invaluable to the safety of our staff, the adults in our custody and the community.

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.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total Number of Purchase Orders	1,276	1,300	1,300	1,300
Outcome	Total number of delivery stops made	2,636	2,900	2,900	2,900

**Performance Measures Descriptions**

## 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,023,206	\$0	\$1,079,554	\$0
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$16,753	\$0	\$15,000	\$0
Internal Services	\$320,153	\$0	\$396,303	\$0
<b>Total GF/non-GF</b>	<b>\$1,360,112</b>	<b>\$0</b>	<b>\$1,499,857</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,360,112</b>		<b>\$1,499,857</b>	
<b>Program FTE</b>	6.60	0.00	6.60	0.00

### Program Revenues

<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2023: 60450 Warehouse