

Program #60450 - Auxiliary Services
FY 2026 Adopted

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Duane Forsberg

Program Offer Stage: Adopted

Program Description

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. 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.

The Auxiliary Services Program:

- Orders, stores, and distributes materials that support MCSO operations
- Tracks and audits procured goods to ensure proper stewardship of agency dollars

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	800,814	704,928	827,212	827,212
Output	Total number of commissary orders filled for inmates	48,177	52,500	49,828	52,500

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,758,585	\$469,026	\$4,004,857	\$496,717
Contractual Services	\$30,000	\$200,000	\$30,000	\$215,000
Materials & Supplies	\$73,000	\$913,855	\$93,000	\$933,491
Internal Services	\$808,649	\$136,474	\$1,036,398	\$140,792
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$4,820,234	\$1,719,355	\$5,314,255	\$1,786,000
Program Total:	\$6,539,589		\$7,100,255	
Program FTE	26.60	3.40	26.60	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,419,355	\$0	\$1,771,000
Beginning Working Capital	\$0	\$285,000	\$0	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$1,719,355	\$0	\$1,786,000

Explanation of Revenues

This program generates \$80,617 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$1,736,000 – Revenue from Commissary sales to Adults In Custody

\$5,000 - Revenue from disciplinary fines

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$25,000 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Significant Program Changes

Last Year this program was: FY 2025: 60450 Warehouse

Warehouse, Property/Laundry, Commissary & Adults in Custody Welfare programs combined in FY 2026.

Moved 19.00 FTE from 60455 Property/Laundry.

Moved 3.40 FTE from 60460 Commissary & Inmate Welfare.