

**Division:** Agency Services Division

**Program Characteristics:**

**Program Description**

The MCSO Warehouse, part of Auxiliary Services Unit, provides a centralized, cost-effective system that supports Corrections, Business Services, and Law Enforcement operations across eleven facilities. The Warehouse is responsible for receiving, storing, and distributing the essential supplies needed for daily operations and the well-being of Adults in Custody (AIC.) It also serves as the county's Receipt, Stage, and Storage (RSS) center during public health emergencies, working closely with county, state, and federal partners to ensure quick, coordinated responses when needed.

Commissary & AIC Welfare Services operate as a fully self-funded program that does not rely on the General Fund. All proceeds from commissary sales are placed into the AIC Welfare Fund, which supports services such as chaplain programs, library materials, hygiene products for indigent individuals, and communication resources. The Commissary provides culturally compatible products at fair prices, helping maintain a sense of normalcy for adults in custody. Oversight is provided through quarterly AIC Welfare Committee meetings to ensure responsible spending and continued support for programs that enhance safety, dignity, and respect.

Property & Laundry Services, also part of the Auxiliary Services Unit, ensure the secure handling of personal property, clothing, and funds for adults in custody. Staff use modern accounting practices to track every individual's items, and account balances. Laundry Services provide clean clothing, towels, and bedding on a bi-weekly basis, with additional supplies available as needed. These services also support emergency warming shelters during winter months by laundering blankets.

**Equity Statement**

MCSO Auxiliary Services is responsible for receiving, storing, and distributing essential supplies necessary for daily operations and the well-being of Adults in Custody, applying a holistic and equitable approach to meet diverse needs within jail facilities.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$4,004,857	\$496,717	\$4,192,515	\$506,124
Contractual Services	\$30,000	\$215,000	\$26,000	\$215,000
Materials & Supplies	\$93,000	\$933,491	\$95,000	\$939,398
Internal Services	\$1,036,398	\$140,792	\$1,151,828	\$189,478
Capital Outlay	\$150,000	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$5,314,255</b>	<b>\$1,786,000</b>	<b>\$5,615,343</b>	<b>\$1,850,000</b>
<b>Total Expenses:</b>	<b>\$7,100,255</b>		<b>\$7,465,343</b>	
<b>Program FTE</b>	26.60	3.40	26.60	3.40
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,771,000	\$0	\$1,835,000
Service Charges	\$0	\$15,000	\$0	\$15,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,786,000</b>	<b>\$0</b>	<b>\$1,850,000</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	770,010	770,463	800,000
Total number of commissary orders filled for inmates	49,744	48,392	50,000