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**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$262,661	\$0	\$401,088	\$0
Contracts	\$1,082	\$0	\$1,109	\$0
Materials & Supplies	\$10,201	\$0	\$10,456	\$0
Internal Services	\$565,863	\$0	\$645,843	\$0
Total GF/non-GF:	<b>\$839,807</b>	<b>\$0</b>	<b>\$1,058,496</b>	<b>\$0</b>
Program Total:	<b>\$839,807</b>		<b>\$1,058,496</b>	
Program FTE	3.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was: #60078A, MCSO Logistics Unit**  
 This program offer increased by 1.0 FTE.

**Lead Agency:** Sheriff  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** David Rader

**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for the MCSO Warehouse operation, receiving/distribution, purchasing, and contracts and requisitions for inmate commissary.

**Program Description**

A Buyer facilitates the purchase of items in an expeditious and cost effective manner, while working with Central Purchasing as needed. Receiving/distribution of items is routed through the Warehouse. Deliveries to nine MCSO facilities are required daily or bi-weekly. Purchasing, warehousing and receiving/distribution functions ensure that items utilized by MCSO are procured in a fiscally responsible manner and with the safety and security of staff and inmates as the highest priority.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total dollar value of purchase orders placed	3,059,320	3,000,000	3,469,139	3,450,000
Outcome	Total number of delivery stops made	2,916	3,000	2,969	2,900

**Performance Measure - Description**

"Total dollar value of purchase orders placed" from SAP, data provided by Gwen Tyler.

"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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
<b>Program Expenses</b>				
Personnel	\$801,601	\$0	\$819,544	\$0
Contracts	\$541	\$0	\$555	\$0
Materials & Supplies	\$14,443	\$0	\$14,804	\$0
Internal Services	\$122,976	\$0	\$129,144	\$0
Total GF/non-GF:	<b>\$939,561</b>	<b>\$0</b>	<b>\$964,047</b>	<b>\$0</b>
Program Total:	<b>\$939,561</b>		<b>\$964,047</b>	
Program FTE	7.77	0.00	7.77	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #60079, MCSO Procurement and Warehouse

**Lead Agency:** Sheriff  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** David Rader

**Executive Summary**

Auxiliary Services support Corrections and Law Enforcement staff, arrestees, pre-trial inmates, sentenced offenders, other agencies and the public. The Auxiliary Services Unit is responsible for inmate property and laundry. Services provided to inmates include storage of personal property/clothing/funds, laundry distribution and sewing services.

**Program Description**

Secure storage of inmate property/clothing/funds starts with accurate verification of all items inventoried at booking on a 24/7 basis. Additional property responsibilities include bail checks, property and money releases and preparation of all out-of-county transports through MCSO facilities. Clean laundry and linen products are provided to inmates bi-weekly. Sewing services are provided to mend and prolong the life of inmate jail clothing and alterations to staff uniforms.

Property staff ensures inmates' personal possessions are stored in a secure and respectful manner and that all funds associated with an inmate are accounted for.

The Property Unit interacts with the US Marshal's, Immigration and Customs Enforcement (ICE), the Northwest Shuttle System, all Oregon counties, attorneys, Courts and the public.

Laundry ensures that inmates are provided with clean clothing/linen and inmates learn job skills by working in the laundry. Laundry services are also provided to Juvenile Detention and Traditional Project's Warming Center.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Pounds of clean laundry processed for inmates	1,252,293	1,270,000	1,108,370	1,100,000
Outcome	Total paid claims regarding lost/missing inmate property	6	6	3	5
Outcome	Total bookings/releases processed by Property	73,157	73,800	71,600	71,500

**Performance Measure - Description**

"Pounds of clean laundry processed for inmates" data from an internal daily spreadsheet that is maintained on the MCSO shared drive. Data provided by EPT Mike Branson.

"Total paid claims regarding lost/missing inmate property" data provided by Farrell & Associates.

"Total booking/releases processed by Property" data from Planning and Research, Mobius Report 703 (bookings) and Cognos query 'Releases 010107 Forward.imr' (releases). Data from SWIS.









## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$0	\$0	\$246,538
Internal Services	\$0	\$0	\$0	\$21,153
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,691</b>
Program Total:	<b>\$0</b>		<b>\$267,691</b>	
Program FTE	0.00	0.00	0.00	2.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$15,507	\$0
Intergovernmental	\$0	\$0	\$0	\$267,691
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,507</b>	<b>\$267,691</b>

## Explanation of Revenues

State of Oregon, Oregon Youth Authority grant extension was able to fund 2.0 Gang Enforcement Detectives in FY 2012 and FY 2013 - \$267,173

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60084, MCSO Gang Enforcement Deputy

This was a FY 2012 Mid-year addition and not part of the FY 2012 Adopted budget. This grant funds 2.0 FTE Gang Enforcement Detectives for two years.