

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Christopher Payne

Program Characteristics:

Executive Summary

The Logistics Unit manages the Sheriff's Office fleet operations. This includes procurement and installation of electronic technology for fleet vehicles. This unit oversees maintenance and building modifications for the Sheriff's Office. Additional responsibilities are equipping personnel, processing evidence seized, and controlling agency communication needs.

Program Description

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 180 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually.

Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so that they can, then, perform their duties and tasks at an optimal level. They also coordinate radio template upgrades, activation and deletion of Mobile Data Computers & 800 MHz radios with COMNET, a necessary part of the emergency communications within the Portland Metro area.

Program Justification

Logistics is an integral support for both the Law Enforcement and Corrections operational functions in the Sheriff's Office. Functions such as fleet, radio and evidence handling are critical to operations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of cars serviced*	435	400	400	400
Outcome	Dollars saved by having lower paid employees transport vehicles	11,855	6,872	6,872	6,872
Output	% of vehicles who received service on time	95.0%	95.0%	95.0%	95.0%
Outcome	Average turn around time (hours) to complete vehicle repair/maintenance*	45	40	40	40

Performance Measure - Description

 **Measure Changed**

*Service is either preventive maintenance or repair.
**45 HOURS

The output measure (Number of cars serviced) is a new measure.
The output measure (% of vehicles who received service on time) is a new measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$351,579	\$0	\$319,002	\$0
Contracts	\$1,035	\$0	\$1,035	\$0
Materials & Supplies	\$10,485	\$0	\$10,485	\$0
Internal Services	\$1,756,690	\$0	\$1,747,806	\$0
Subtotal: Direct Exps:	\$2,119,789	\$0	\$2,078,328	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$2,119,789	\$0	\$2,078,328	\$0
Program Total:	\$2,119,789		\$2,078,328	
Program FTE	5.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #60010, MCSO Logistics Unit