

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.

This is adding back replacement cost for the 6 vehicles needed to cut in order to meet constraint.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of cars serviced | 435 | 400 | 548 | 500 |
| Outcome | Dollars saved by having lower paid employees transport vehicles | 7,473 | 6,872 | 10,933 | 9,975 |
| Output | % of vehicles who received service on time | 96.4% | 95.0% | 95.0% | 96.0% |
| Outcome | Average turn around time (hours) to complete vehicle repair/maintenance | 45 | 40 | 42 | 40 |

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2008 | 2008 | 2009 | 2009 |
| Internal Services | \$0 | \$0 | \$146,000 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$146,000 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$146,000 | \$0 |
| Program Total: | \$0 | | \$146,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 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: