

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Revenue/Fund

Program Contact: Larry Aab

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

Provide a \$394,000 asset replacement fund to provide a mechanism for the Sheriff's Office to set aside monies and ensure that funds are available to replace major assets when they reach the end of their useful life.

Program Description

The \$394,000 would be set aside to better ensure that necessary funds are available to replace major assets when their useful life is reached. Currently there are over 280 assets on the County's asset list, including \$265,00 River Patrol vessels, a number of \$85,000 laundry dryers and washing machines, as well as over 80 mobile data computers (\$8000 each) equipped in Enforcement and Corrections vehicles.

Program Justification

The loss of use of any of the Sheriff's Office assets compromises its ability to provide quality, cost-effective prevention, intervention and detention services to the communities of Multnomah County.

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	Funds set aside for equipment replacement	0	0	0	394,000
Outcome	Potential number of assets requiring replacement	0	0	0	280

Performance Measure - Description

All measures are new measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Capital Outlay	\$0	\$0	\$394,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$394,000	\$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	\$394,000	\$0
Program Total:	\$0		\$394,000	
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:
New Program.