

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of cars serviced	435	500	548	500
Outcome	Dollar\$ saved by having lower paid employees transport vehicles	10,314	9,975	7,179	6,160
Output	% of vehicles who received service on time	95.0%	96.0%	96.0%	96.5%
Output	Number of evidence exhibits received, processed, and bar-coded*	0	0	10,000	10,000

Performance Measure - Description

 **Measure Changed**

*Number of evidence exhibits received, processed, and bar-coded is a new measure. Average turn around time to complete vehicle repair has been dropped.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$254,406	\$0	\$350,579	\$0
Contracts	\$1,035	\$0	\$1,066	\$0
Materials & Supplies	\$8,485	\$0	\$8,800	\$0
Internal Services	\$535,543	\$0	\$509,684	\$0
Subtotal: Direct Exps:	\$799,469	\$0	\$870,129	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$799,469	\$0	\$870,129	\$0
Program Total:	\$799,469		\$870,129	
Program FTE	3.00	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

✔ Significantly Changed

Last year this program was: #60016A, MCSO Logistics Unit Offer A
 Reduce ISR Motor Pool by \$280,928 (replacements) for Enforcement and Correction Divisions.