

Lead Agency: Sheriff

Program Contact: David Rader

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of evidence exhibits received, processed and bar-coded	10,435	8,900	9,800	10,000
Outcome	Number of cases closed and disposed	2,873	0	3,370	2,200
Output	Number of uniform requisitions/invoices reconciled	557	0	750	600

Performance Measure - Description

New measures are listed which better reflect work performance

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$356,451	\$0	\$262,661	\$0
Contracts	\$1,066	\$0	\$1,082	\$0
Materials & Supplies	\$8,800	\$0	\$10,201	\$0
Internal Services	\$605,298	\$0	\$565,863	\$0
Total GF/non-GF:	\$971,615	\$0	\$839,807	\$0
Program Total:	\$971,615		\$839,807	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was: #60016, MCSO Logistics Unit

In order to meet constraint, 1.0 Operations Administrator FTE was cut from this program.