

**Lead Agency:** Sheriff  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Monte Reiser

**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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of evidence exhibits received, processed and bar-coded	11,144	10,450	11,400	12,000
Outcome	Number of cases closed and disposed	2,800	2,700	3,000	3,500
Output	Number of uniform requisitions/invoices reconciled	758	650	900	900

**Performance Measure - Description**

"Number of evidence exhibits received, processed and bar-coded" and "Number of cases closed and disposed" data from the internal evidence database.

Data provided by LPT Tom Mitchell, LE Evidence Room Tech. Tom also maintains a separate spread sheet as a check and balance on U drive.

"Number of uniform requisitions/invoices reconciled" data from an internal database. Paid invoices or reconciled invoices are pulled from SAP. Data are provided by LPT Cory Reyes.

The current FY estimate is based on the current trend and factoring in the number of prospective new hires.

The number of uniform requisitions will not equal the same number of invoices as one requisition often turns into multiple invoices due to items being backordered.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$401,088	\$0	\$436,189	\$0
Contracts	\$1,109	\$0	\$1,134	\$0
Materials & Supplies	\$10,456	\$0	\$10,646	\$0
Internal Services	\$645,843	\$0	\$696,723	\$0
<b>Total GF/non-GF:</b>	<b>\$1,058,496</b>	<b>\$0</b>	<b>\$1,144,692</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,058,496</b>		<b>\$1,144,692</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:** #60078, MCSO Logistics Unit

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$375. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.