

Program #60078 - MCSO Logistics Unit

Program Contact: Monte Reiser

Department: Sheriff **Program Offer Type:** Support Program Offer Stage: As Proposed

Related Programs:

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 Summary

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer				
Output	Number of evidence exhibits received, processed and bar-coded	11,366	12,000	12,000	12,000				
Outcome	Number of cases closed and disposed	4,269	3,500	3,500	3,500				
Output	Number of uniform requisitions/invoices reconciled	852	900	1,000	1,000				

Performance Measures Descriptions

"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.

4/21/2014

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2014	2014	2015	2015	
Personnel	\$436,189	\$0	\$423,428	\$0	
Contractual Services	\$1,134	\$0	\$1,156	\$0	
Materials & Supplies	\$10,646	\$0	\$10,860	\$0	
Internal Services	\$696,723	\$0	\$553,878	\$0	
Total GF/non-GF	\$1,144,692	\$0	\$989,322	\$0	
Program Total:	\$1,14	\$1,144,692		\$989,322	
Program FTE	4.00	0.00	4.00	0.00	

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60078 MCSO Logistics Unit