

Department:	Sheriff	Program Contact:	Monte Reiser
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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of evidence exhibits received, processed and bar-coded	10,800	12,000	14,000	16,000
Outcome	Number of cases closed and disposed	4,800	3,500	4,500	5,000
Output	Number of uniform requisitions/invoices reconciled	700	1,000	900	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$423,428	\$0	\$448,803	\$0
Contractual Services	\$1,156	\$0	\$0	\$0
Materials & Supplies	\$10,860	\$0	\$12,016	\$0
Internal Services	\$553,878	\$0	\$556,268	\$0
Total GF/non-GF	\$989,322	\$0	\$1,017,087	\$0
Program Total:	\$989,322		\$1,017,087	
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: FY 2015: 60078 MCSO Logistics Unit