

Department: Sheriff

Program Contact: Bryan White

Program Offer Type: Support

Program Offer Stage: As Requested

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 Summary

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 225 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 & 700 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 | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of evidence exhibits received, processed and bar-coded | 13000 | 16,000 | 13000 | 16,000 |
| Outcome | Number of cases closed and disposed | 4200 | 5,000 | 4200 | 4500 |
| Output | Number of vehicle movements for maintenance and repair | 700 | 1000 | 600 | 600 |

Performance Measures Descriptions

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database and LPT Tom Mitchell. "Vehicle movements for maintenance and repair" data from an internal database, provided by LPT Cory Reyes. Vehicle movements are down due to a coordinated effort between the Logistics Unit and County Fleet to provide more service appointments that enable MCSO members to take their assigned vehicle to the County Shops for their service appointment themselves. This model is desirable as it generally creates less "down time" for MCSO vehicles.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$462,377 | \$0 | \$461,693 | \$0 |
| Materials & Supplies | \$12,016 | \$0 | \$12,016 | \$0 |
| Internal Services | \$187,609 | \$0 | \$210,853 | \$0 |
| Total GF/non-GF | \$662,002 | \$0 | \$684,562 | \$0 |
| Program Total: | \$662,002 | | \$684,562 | |
| 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 2017: 60078 Logistics Unit