Multnomah County				
Program #60078 - Logis	tics Unit			2/18/2016
Department:	Sheriff	Program Contact:	Monte Reiser	
Program Offer Type: Related Programs:	Support	Program Offer Stage:	As Requested	
Program Characteristic	s: 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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of evidence exhibits received, processed and bar-coded	10,800	16,000	16,000	16,000		
Outcome	Number of cases closed and disposed	4,800	5,000	4,500	5,000		
Output	Number of vehicle movements for maintenance and repair	718	N/A	900	1000		

"...evidence exhibits received, processed and bar-coded" and "...cases closed and disposed" from internal evidence database. Per LPT Tom Mitchell. "Vehicle movements for maintenance and repair" is new. Data from an internal database, provided by LPT Cory Reyes. This new measure better reflects the work of the Logistics Unit. As of January 2016, MCSO had 229 vehicles.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds			
Program Expenses	2016	2016	2017	2017			
Personnel	\$448,803	\$0	\$462,377	\$0			
Materials & Supplies	\$12,016	\$0	\$12,016	\$0			
Internal Services	\$556,268	\$0	\$187,609	\$0			
Total GF/non-GF	\$1,017,087	\$0	\$662,002	\$0			
Program Total:	\$1,01	\$1,017,087		\$662,002			
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 2016: 60078-16 MCSO Logistics Unit