

Program #60078 - Logistics Unit

Program Contact: Monte Reiser 4/15/2016

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	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				

Performance Measures Descriptions

[&]quot;...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:	\$1,017,087		\$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