

Logistics Administration

Fund 10 • Directorate 02 • Division 70 • Department 170

PROGRAM DESCRIPTION

The Logistics Division includes six departments: Communications, Information Technology, Supply, Fleet Maintenance, and Facilities Maintenance. The Service Measures for these departments are found within their respective program information. Each of these departments has an assigned department manager reporting to the Logistics Chief.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$604,915	\$695,039	\$371,501	\$280,315
Materials and Services	75,505	185,442	80,316	27,855
Total Expenditures	\$680,420	\$880,481	\$451,817	\$308,170

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Division Chief	2.00	2.00	1.00	1.00
Data Analyst	1.00	1.00	0.00	0.00
GIS Technician	1.00	1.00	0.00	0.00
Response and Emergency Equipment Technician	0.00	0.00	1.00	0.00
Administrative Assistant	1.00	2.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	6.00	3.00	2.00

2011-12 SIGNIFICANT CHANGES

Personnel Services reflects the transfer of the Response and Emergency Equipment Technician to the Fleet Maintenance department, as well as the change in budgeting practice for actual projected salary and benefit costs instead of maximum.

Within Materials and Services, Response and Emergency Equipment Technician costs were also moved to the Fleet budget, affecting accounts 5321, 5363, and 5365.

Logistics Administration, continued

STATUS OF 2010-11 SERVICE MEASURES

- Provide for the planning, resource allocation, service delivery, and accountability for the departments and programs assigned to the Logistics Division.

Goal(s): I, II, III, VI, VII, and VIII
Service Type(s): Mandatory, Essential, Discretionary, and Management
Measured By: The combined Service Measures of the departments and program assigned to the Logistics Division.
Status or Outcome: Ongoing. The Logistics Division continues to provide a high level of professional, timely support of internal and external customer needs while maintaining organizational awareness. The implementation of MUNIS allows for improved forecasting and assessment of services delivered. This analysis will provide guidance for strategic changes to be made in service delivery from all departments. Even though MUNIS has only been tracking service orders since October 2010, the volume processed by Logistics demonstrates their ability to effectively meet the needs of the organization.

Average Interval in Days	Request to Completion	Start to Completion	Total Work Orders
Communications	12	9	108
Information Technology	5	5	752
Supply	14	12	98
Fleet	17	11	953
Facilities	11	8	643

STATUS OF 2010-11 CHANGE STRATEGIES

- **Respiratory Protection Program (previously Air Management Program)** - Complete the training and deployment of the respiratory protection program, which includes changing from 30 minute to 45 minute air bottles, implementation of an integrated communications system, and provide for on-scene wellness through rehab units.

Goal(s): IV, VI, VII
Budget Impact: Increase required to implement recommendations
Duration: Year 3 of 3
Budget Description: Capital replacement requested this year.
Partner(s): Integrated Operations, Training
Status or Outcome: The implementation of the Respiratory Protection Program began with the hiring of a dedicated service technician with associated equipment necessary to maintain the investment, including the building of a service facility and two compressor rooms; the receipt of 365 new SCBA packs with training and deployment to Integrated Operations; and a new bailout system for firefighter safety. Due to the complexity of the program, an additional year is needed to realize full implementation of all the separate components. The following year will include research and development of an integrated communications SCBA system, deployment of two rehabilitation units with SCBA support, deployment of 45 minute bottles to Integrated Operations, and integration of a QuantiFit machine for tracking of personnel fit issues over time, which is not available with the current machine.

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Implement the Integrated Business Operations Systems** - Complete Phases II and III of the MUNIS implementation, which includes Human Resources, Applicant Tracking, Payroll, Employee Self-Service, Work Orders, Bid Management, Contract Management, Fixed Assets, Treasury Management, GASB 34 Reporting, Vendor Self Service, and Employee Expense Reimbursement.

Goal(s):	III, VI, VII, VIII
Budget Impact:	Purchase and maintenance costs
Duration:	Year 4 of 5
Budget Description:	Software license purchase fees, software maintenance, software implementation fees, and hardware to support moving the MUNIS system to a self-hosted environment.
Partner(s):	Finance, Human Resources, Logistics, Integrated Operations
Status or Outcome:	Phase II – Human Resources and Payroll and Phase III – Work Orders, Bid Management, Contract Management, and Treasury Management were successfully implemented. Phase II was implemented on Jan 1, 2011 and Phase III was implemented on Oct 1, 2010.

One area of focus this year will be to revise the work order system into an integrated system for all departments that use it.

Overall: Project implementation was completed within scope and on budget. The project was completed one year early due to a change in approach by transitioning from a hosted to a self-hosted solution. The project is transitioning from implementation to day-to-day operations.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Provided management coordination and support for the successful completion of the bond construction projects including Stations 53, 58, 59, 34, CBOC, and the bond apparatus projects (Medic Unit, two Rehab Units, and the Fire Investigator unit.)
- Provided management coordination and support for the headquarters move to CBOC and the additional Operating Center moves as part of the reorganization.
- Completed Logistics elements of the re-accreditation process; provided support to the Accreditation Team for the Peer Review Assessors.

2011-12 SERVICE MEASURES

- **Provide for the planning, resource allocation, service delivery, and accountability** for the departments and programs assigned to the Logistics Division

Goal(s):	I, II, III, VI, VII, and VIII
Service Type(s):	Mandatory, Essential, Discretionary, and Management
Measured By:	The combined Service Measures of the departments and program assigned to the Logistics Division.

Logistics Administration, continued

2011-12 CHANGE STRATEGIES

- **Respiratory Protection Program (previously Air Management Program)** - Complete the training and deployment of the respiratory protection program, which includes changing from 30 minute to 45 minute air bottles, implementation of an integrated communications system, and provide for on-scene wellness through rehabilitation units.

Goal(s)/Call(s) for Action: IV/B and F, VI/D, VII/C and D
Budget Impact: Purchase, deployment, and maintenance costs
Duration: Year 4 of 4
Budget Description: Capital replacement of SCBA bottles in accordance with capital replacement, capital costs for integrated communications SCBA equipment, capital costs for QuantiFit machine, rehabilitation units, fire investigation unit supplied air, and training costs for deployment.
Partner(s): Integrated Operations, Training

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	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10170 General Fund						
5002 Salaries & Wages Nonunion	352,325	420,707	203,691	156,377	156,377	155,331
5004 Vacation Taken Nonunion	26,191	30,444	20,145	15,258	15,258	15,155
5006 Sick Taken Nonunion	4,181	4,838				
5008 Personal Leave Taken Nonunion	1,128	1,433				
5010 Comp Taken Nonunion	165	185				
5015 Vacation Sold	7,519		7,533	4,075	4,075	4,048
5017 PEHP Vac Sold at Retirement	8,693					
5021 Deferred Comp Match Nonunion	7,562	9,177	6,155	2,999	2,999	5,894
5121 Overtime Nonunion	20	54	250	200	200	200
5201 PERS Taxes	71,852	88,957	48,609	36,860	36,860	36,027
5203 FICA/MEDI	27,328	32,710	18,630	14,127	14,127	14,259
5206 Worker's Comp	6,611	6,771	3,422	3,324	3,324	4,660
5207 TriMet/Wilsonville Tax	2,610	3,079	1,660	1,278	1,278	1,289
5208 OR Worker's Benefit Fund Tax	127	155	106	71	71	71
5211 Medical Ins Nonunion	59,935	65,605	43,671	29,784	29,784	29,784
5220 Post Retire Ins Union	900					
5221 Post Retire Ins Nonunion	4,350	5,400	2,700	1,800	1,800	1,800
5230 Dental Ins Nonunion	8,006	8,695	6,169	4,064	4,064	4,064
5240 Life/Disability Insurance	4,605	5,309	3,000	1,919	1,919	1,919
5270 Uniform Allowance	7			54	54	54
5295 Vehicle Allowance	10,800	11,520	5,760	5,760	5,760	5,760
Total Personnel Services	604,915	695,039	371,501	277,950	277,950	280,315
5300 Office Supplies	1,900	2,455	1,000	1,000	1,000	1,000
5301 Special Department Supplies	580	353	20,747	200	200	200
5321 Fire Fighting Supplies	5		7,700			
5330 Noncapital Furniture & Equip	3,465	3,372				
5350 Apparatus Fuel/Lubricants	593	185	250	4,275	4,275	4,275
5361 M&R Bldg/Bldg Equip & Improv						10,000
5363 Vehicle Maintenance			9,959			
5365 M&R Firefight Equip			39,510			
5367 M&R Office Equip	2,205	1,944		2,400	2,400	2,400
5414 Other Professional Services	27,118	28,238				
5415 Printing	8,128	4,750		400	400	400
5417 Temporary Services	9,480	98,432		2,400	2,400	2,400
5430 Telephone	288	192				
5461 External Training	4,189	1,463		4,974	4,974	4,974
5462 Travel and Per Diem	13,271	42,654	300	1,106	1,106	1,106
5484 Postage UPS & Shipping	7	30	50			
5500 Dues & Subscriptions	1,790	449		300	300	300
5570 Misc Business Exp	1,797	630	300	300	300	300
5571 Planning Retreat Expense	689	220	500	500	500	500
5572 Advertis/Public Notice		75				
Total Materials & Services	75,505	185,442	80,316	17,855	17,855	27,855
Total General Fund	680,419	880,481	451,817	295,805	295,805	308,170

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