

Logistics Administration

Fund 10 • Division 70 • Department 170

PROGRAM DESCRIPTION

The Logistics Division now 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	2007-09 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$793,974	\$604,915	\$763,856	\$371,501
Materials and Services	81,727	75,505	226,640	80,316
Total Expenditures	\$875,701	\$680,420	\$990,496	\$451,817

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Assistant Chief	1.00	0.00	0.00	0.00
Division Chief	1.00	2.00	2.00	1.00
Support Services Director	1.00	0.00	0.00	0.00
Data Analyst	1.00	1.00	1.00	0.00
Project Coordinator	1.00	0.00	0.00	0.00
GIS Technician	1.00	1.00	1.00	0.00
SCBA Technician	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	2.00	1.00
Total Full-Time Equivalents (FTE)	7.00	5.00	6.00	3.00

2010-11 SIGNIFICANT CHANGES

As part of the July 1, 2010 reorganization, a Division Chief, Data Analyst, and GIS Technician were transferred to the new Planning Division. As part of a revamped approach to the respiratory protection program, for this year, a new SCBA Technician is proposed to be hired in lieu of continuing to outsource SCBA maintenance and repair. This is proposed in order to enhance the management and accountability of the entire air management program.

Within Materials and Services, account 5301 for \$20,747, \$17,700 is budgeted for 728 SCBA bottle decals to number and identify the new bottles for tracking purposes. Other amounts are also largely allocated to the SCBA and Respiratory Protection Program. Accounts 5321 and 5365 also reflect budgeted expenses for SCBA bottle protection, storage, and transport, hydrotesting, and calibration, and these funds had been previously budgeted in the three departments of Supply, Fleet, and Facility.

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STATUS OF 2009-10 SERVICE MEASURES

- **Revise and improve service measures for the GIS and Data Analysis programs** so that they are more quantitative and do a significantly better job of representing the contributions of these programs.

Goal(s): VII
Service Type(s): Management
Measured By: Service Level Objectives for GIS and Data Analysis programs.
Status or Outcome: For both the GIS and Preplan development programs, Service Level Objectives have been created, although they need to be converted to the new format agreed upon by Division Managers. Performance metrics are being tracked in a two ways - resource utilization (categorizing time on task) and the product produced.

STATUS OF 2009-10 CHANGE STRATEGIES

- **Replace the Integrated Business Operations Systems:** Complete Phase I of the MUNIS implementation, which includes the “core financial” modules. As part of Phase I, begin the process of re-engineering the District’s business operations policies and procedures. Begin Phase II of the implementation process.

Goal(s): III, VI, VII, VIII
Budget Impact: Annual operating costs projected at between \$350,000 and \$400,000
Duration: Year 3 of 5
Budget Description: \$343,050 annual ASP fee; \$29,000 for software license fees for the Tyler Content Management and forms; \$5,200 annual software maintenance fees; \$73,000 estimated for other services such as travel, planning, configuration, and installation.

Partner(s): Finance, Human Resources, Logistics, Integrated Operations
Status or Outcome: Phase I – Core Financials phase is on time, on budget, and on scope. Implementation work finalized in March. Day personnel training occurred in February and March. Line personnel training occurred in March. Phase I go-live occurred on April 2, 2010, and there is a comprehensive “Post Go-Live” support plan to ensuring a smooth transition from IFAS to MUNIS.

Phase II – Human Resources and Payroll implementation is on-time, on budget, and on scope. The District chose to change the go-live date from October 1, 2010 to January 1, 2011, due to tax year and end-of-year processing ease.

Phase III – Work Orders, Bid Management, Contract Management, Treasury Management, and GASB34 Reporting implementation began in December 2009, and is on time, on budget, and on scope. The District chose to submit a change order, adding the newly developed Employee Expense Module. Implementation of this module will occur in conjunction with Phase II and III, with the go-live date being determined by the method the District selects to process employee expenses (AP or Payroll).

The project is progressing successfully. The District determined the need to migrate from the ASP Environment to a Self-Hosted environment immediately instead of at three years. Contract negotiations between The District and Tyler Technologies are underway. The District desires to migrate as soon as possible, but the exact date will not be known until the contract is finalized.

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ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Provided management and coordination for all bond projects.
- Along with other departments and divisions, successfully managed the internal transition to the new Tiburon CAD system, MobileCom, and Maverick Map as in-cab response resources.

SERVICE MEASURES – GIS PROGRAM (2009-10)

The statistical data contained in this table does not account for 100% of the GIS Technician's time. Both Excel and SharePoint "shadow" systems are utilized to create and track work orders for the GIS Program and there are requests and time on projects that is not fully captured in these tools.

Project Category	FY09 ¹ Actual		FY10 ² Actual/Projected	
	Count	Hours	Count	Hours
Administrative Duties	N/A	17	N/A	48
Staff Training	N/A	34	N/A	86
Meetings	N/A	46	N/A	132
Maverick Map Maintenance	N/A	555	N/A	423
Map Creation/Printing	102	375	101	662
Large Format Printing	15	0	120	60
Preplan Revisions/Drafting	560	123	305	215
Totals	677	1150	526	1626

¹Data tracked from November 1, 2008 through June 30, 2009.

²Both actual and projected data for FY10.

SERVICE MEASURES – RESPONSE AID (PREPLAN) PROGRAM (2009-10)

The data contained in this table does not account for 100% of the Response Aids Administrative Assistant time. Excel, SQL Reports, and SharePoint "shadow" systems were used to create and track work orders and statistics for the Response Aids program and there are requests and time on projects that is not fully captured in these tools.

Project Category	FY09 ¹ Actual		FY10 ² Actual/Projected	
	Count	Hours	Count	Hours
Administrative Duties	N/A	93	N/A	81
Staff Training	N/A	55	N/A	43
Operations Crew Requests	N/A	76	N/A	85
Fire Prevention Coordination	N/A	120	N/A	84
Occupancy Research	N/A	260	N/A	302
Preplan Auditing	N/A	45	N/A	35
Preplan Creation/Revision	182	592	186	742
MUNIS Support	N/A	63	N/A	233
Volunteer Support	N/A	55	N/A	N/A
Totals	182	1359	186	1605

¹Data tracked from September 1, 2008 through June 30, 2009.

²Both actual and projected data for FY10.

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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.

2010-11 CHANGE STRATEGIES

- **Air Management Program.** Conduct a comprehensive analysis of all facets of the air management program to provide future direction on how to best accomplish this function.

Goal(s): III, IV, 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

- **Mobile Command Center (MCC) assessment and updates.** Identify mission and functional requirements for MCC use in support of Operations (to be added to existing MCC missions for Emergency Management/Incident Management Team functions); identify technology and other support needs based on functional requirements; establish and implement process to align MCC infrastructure and procedures with mission and eventually to integrate it into response pattern.

Goal(s): III
Budget Impact: Increase
Duration: Two years: identifying mission and functional requirements enables needs assessment; actual improvements (if needed and approved) will likely occur in second year, followed by testing and incorporation into drills, exercises, and response protocols.
Budget Description: Mission and functional requirement development will be internal, but external consultation will likely be necessary to specify equipment/system needs. Equipment purchase and installation (likely second year) would generate additional budget impact.
Partner(s): Integrated Operations, Media Services

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	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10170 General Fund						
5002 Salaries & Wages Nonunion	480,531	352,325	430,359	203,691	203,691	203,691
5004 Vacation Taken Nonunion	38,529	26,191	42,563	20,145	20,145	20,145
5006 Sick Taken Nonunion	2,458	4,181				
5008 Personal Leave Taken Nonunion	2,459	1,128				
5010 Comp Taken Nonunion	323	165				
5015 Vacation Sold	15,506	7,519	15,916	7,533	7,533	7,533
5017 PEHP Vac Sold at Retirement		8,693				
5021 Deferred Comp Match Nonunion	13,268	7,562	13,005	6,155	6,155	6,155
5121 Overtime Nonunion	171	20	250	250	250	250
5201 PERS Taxes	104,031	71,852	97,381	48,609	48,609	48,609
5203 FICA/MEDI	36,729	27,328	39,291	18,630	18,630	18,630
5206 Worker's Comp	11,032	6,611	7,216	3,422	3,422	3,422
5207 TriMet/Wilsonville Tax	3,624	2,610	3,450	1,660	1,660	1,660
5208 OR Worker's Benefit Fund Tax	154	127	212	106	106	106
5211 Medical Ins Nonunion	49,867	59,935	80,350	43,671	43,671	43,671
5220 Post Retire Ins Union		900				
5221 Post Retire Ins Nonunion	3,991	4,350	5,400	2,700	2,700	2,700
5230 Dental Ins Nonunion	7,276	8,006	10,943	6,169	6,169	6,169
5240 Life/Disability Insurance	5,502	4,605	6,000	3,000	3,000	3,000
5270 Uniform Allowance	43	7				
5295 Vehicle Allowance	18,480	10,800	11,520	5,760	5,760	5,760
Total Personnel Services	793,974	604,915	763,856	371,501	371,501	371,501
5300 Office Supplies	1,101	1,900	2,000	1,000	1,000	1,000
5301 Special Department Supplies	1,783	580	1,200	20,747	20,747	20,747
5321 Fire Fighting Supplies		5		7,700	7,700	7,700
5330 Noncapital Furniture & Equip	4,232	3,465	6,000			
5350 Apparatus Fuel/Lubricants	414	593	250	250	250	250
5363 Vehicle Maintenance				9,959	9,959	9,959
5365 M&R Firefight Equip				39,510	39,510	39,510
5367 M&R Office Equip	2,426	2,205	5,100			
5400 Insurance Premium	149					
5414 Other Professional Services	33,191	27,118	32,050			
5415 Printing	8,208	8,128	19,800			
5417 Temporary Services	4,691	9,480	124,800			
5430 Telephone		288				
5461 External Training	7,917	4,189	3,200			
5462 Travel and Per Diem	13,325	13,271	29,910	300	300	300
5472 Employee Recog & Awards	33					
5484 Postage, UPS & Shipping	7	7		50	50	50
5500 Dues & Subscrip	2,712	1,790	430			
5570 Misc Business Exp	1,113	1,797	1,400	300	300	300
5571 Planning Retreat Expense	371	689	500	500	500	500
5572 Advertis/Public Notice	43					
5575 Laundry/Repair Expense	11					
Total Materials and Services	81,727	75,505	226,640	80,316	80,316	80,316
Total General Fund	875,701	680,420	990,496	451,817	451,817	451,817

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