

Program Description

The Logistics Division consists of five 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 Director.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 289,096	\$ 308,822	\$ 322,977	\$ 322,629
Materials and Services	16,535	13,499	40,041	40,965
Total Expenditures	\$ 305,631	\$ 322,321	\$ 363,018	\$ 363,594

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Logistics Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

2014-15 Significant Changes

Personnel Services reflect projected salary and benefit costs for assigned personnel.

Within Materials and Services, Other Professional Services reflects professional service fees for appraisals, engineering services, and land surveys for scoping for future fire stations.

Status of 2013-14 Service Measures

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

Goal(s)/Call(s) for Action:	I; III; VI; VII/D, 1 and 2; VIII
Service Type(s):	Mandatory, Essential, Discretionary, Management
Measured By:	The combined Service Measures of the departments and program assigned to the Logistics Division.
Status or Outcome:	The Fleet Operations and Supply managers evaluated two position descriptions that perform similar functions relative to procurement and materials management to determine if resources could be shared. Supply continues to refine and improve upon service deliveries through innovative implementations such as Vendor Direct Order and Delivery. Fleet installed "vending machines" to better account for the use of consumables.

Logistics Administration, continued

Status of 2013-14 Service Measures, continued

- Administer the Respiratory Protection Program to assure compliance with federal and state regulations for all divisions within the District.

Goal(s)/Call(s) for Action:	IV; VI/A
Service Type(s):	Mandatory, Management
Measured By:	Annual compliance review and inspection of all divisions' respiratory forms and tests.
Status or Outcome:	An annual audit was performed in August 2013 by the Respiratory Program Administrator. The District was found to be in compliance with mandatory regulations.

Status of 2013-14 Change Strategies

- Direct efforts to combine inventory management responsibilities within the Logistics Division.*

Goal(s)/Call(s) for Action:	VI/5; VII/1 and 2
Budget Impact:	Resource neutral
Duration:	Year 2 of 3
Budget Description:	Continue to identify opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, focus on development, testing, and implementation.
Partner(s):	Fleet, Facilities, Information Technology, Communications, Supply, Finance
Status or Outcome:	Worked with the Fleet Operations Manager to determine the potential of an integrated business solution and how it could benefit the District as a whole. The Logistics managers have become more intuitively aware of benefits and opportunities and frequent discussions occur about how and where efficiencies can be achieved.

**In fiscal year 2014-15, this Change Strategy will be removed from multiple Logistics performance documents, and will be carried forward in Supply's performance documents on behalf of the Division.

Additional 2013-14 Accomplishments

- Established a proof of concept to evaluate several automatic vehicle location systems that could provide extensive reporting and proactive alerts on vehicle status. In addition, data could be integrated into E-GIS, and provide a digital timestamp on incident data used for performance metrics reporting, establishing clear bookends on enroute and arrival on-scene timestamps.
- Acted as the primary liaison for TVF&R and WCCCA for the CAD replacement project. Established a workgroup with two partner agencies to assist the WCCCA project team in CAD vendor negotiations.

Logistics Administration, continued

2014-15 Service Measures

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

Goal(s)/Call(s) for Action: I; III; VI/D, 1 and 2; VII
Service Type(s): Mandatory, Essential, Discretionary, Management
Measured By: The combined Service Measures of the departments and program assigned to the Logistics Division.

- Administer the respiratory protection program to assure compliance with federal and state regulations for all divisions within the District.

Goal(s)/Call(s) for Action: IV/C
Service Type(s): Mandatory, Management
Measured By: Annual compliance review and inspection of all divisions' respiratory forms and tests.

2014-15 Change Strategies

- Pursue a relationship with an energy savings performance contract provider to identify an integrated and comprehensive approach to energy efficiencies and the utilization of renewable energy leveraging budget neutral solutions.

Goal(s)/Call(s) for Action: VI/A, B, D, E, 1 and 2
Budget Impact: Budget neutral
Duration: Year 1 of TBD
Budget Description: This is a multi-phase project with the duration still to be determined in Year 1. Issue a request for proposal to secure a provider. The provider performs a District-wide audit to uncover areas for cost savings from energy efficiency, renewable energy options, and energy management. The provider will also identify financing options and provide a timetable for estimated return on investment.
Partner(s): Fleet, Facilities, Supply, Finance, Fire Chief's Office

- Act as the primary liaison for the District to engage with the WCCA CAD replacement project team and executives throughout the project to ensure TVF&R's core functional requirements are met.

Goal(s)/Call(s) for Action: VI/A and 1
Budget Impact: Budget neutral
Duration: Year 1 of 2
Budget Description: Provide support and staffing resources as necessary to ensure a successful project completion.
Partner(s): Communications, Information Technology, Integrated Operations

Logistics Administration, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10170	General Fund						
5002	Salaries & Wages Nonunion	\$ 158,558	\$ 112,244	\$ 167,765	\$ 169,851	\$ 169,851	\$ 169,851
5004	Vacation Taken Nonunion	12,444	5,248	12,906	13,067	13,067	13,067
5006	Sick Taken Nonunion	2,641	1,582	2,582	2,614	2,614	2,614
5008	Personal Leave Taken Nonunion	468	204	1,107	1,121	1,121	1,121
5010	Comp Taken Nonunion	264	357				
5015	Vacation Sold	10,823		7,091	10,769	10,769	10,769
5016	Vacation Sold at Retirement		35,502				
5021	Deferred Comp Match Nonunion	6,030	4,740	8,297	9,334	9,334	9,334
5041	Severance Pay		55,460				
5121	Overtime Nonunion			100	100	100	100
5201	PERS Taxes	36,828	30,149	44,056	42,559	42,559	42,559
5203	FICA/MEDI	12,190	14,207	15,706	16,313	16,313	16,313
5206	Worker's Comp	4,295	2,148	3,695	3,838	3,838	3,838
5207	TriMet/Wilsonville Tax	1,297	1,465	1,467	1,565	1,565	1,565
5208	OR Worker's Benefit Fund Tax	50	37	82	86	86	86
5211	Medical Ins Nonunion	30,107	31,802	42,453	37,592	37,592	37,592
5221	Post Retire Ins Nonunion	1,800	1,290	1,800	1,800	1,800	1,800
5230	Dental Ins Nonunion	3,953	3,953	4,368	3,444	3,444	3,444
5240	Life/Disability Insurance	1,508	991	2,189	2,216	2,216	2,216
5270	Uniform Allowance	79	34	953			
5290	Employee Tuition Reimburse		1,791				
5295	Vehicle/Cell Allowance	5,760	5,617	6,360	6,360	6,360	6,360
Total Personnel Services		289,096	308,822	322,977	322,629	322,629	322,629
5300	Office Supplies	81	124	350	225	225	225
5301	Special Department Supplies	41	72	200	200	200	200
5321	Fire Fighting Supplies	1,311					
5330	Noncapital Furniture & Equip		222				
5350	Apparatus Fuel/Lubricants	1,712	2,812	2,930	5,000	5,000	5,000
5361	M&R Bldg/Bldg Equip & Improv	7,000		7,500	7,500	7,500	7,500
5367	M&R Office Equip	2,095	1,921	2,148	2,148	2,148	2,148
5414	Other Professional Services		3,795	21,000	21,000	21,000	21,000
5415	Printing	17	435	500	500	500	500
5417	Temporary Services						
5461	External Training	2,835	825	3,099	3,350	3,350	3,350
5462	Travel and Per Diem	437	1,857	1,200	392	392	392
5500	Dues & Subscriptions	384	414	414			
5570	Misc Business Exp	273	1,023	300	250	250	250
5571	Planning Retreat Expense	350		400	400	400	400
Total Materials & Services		16,535	13,499	40,041	40,965	40,965	40,965
Total General Fund		\$ 305,631	\$ 322,321	\$ 363,018	\$ 363,594	\$ 363,594	\$ 363,594