

## 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.

## Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 308,822	\$ 252,305	\$ 322,629	\$ 349,828
Materials & Services	13,499	37,331	40,965	112,022
<b>Total Expenditure</b>	<b>\$ 322,321</b>	<b>\$ 289,635</b>	<b>\$ 363,594</b>	<b>\$ 461,850</b>

## Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Logistics Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## 2015-16 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. The increases in this account are directly associated with local option levy commitments to purchase additional station sites.

## Status of 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; VII/3  
 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: In partnership with EMS, Fleet and Supply successfully outsourced the filling of oxygen bottles. Provided input on a number of AMP projects that impacted Logistics.

## Logistics Administration, continued

### Status of 2014-15 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/1  
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 September 2014 by the Respiratory Program Administrator. The District was found to be in compliance.

### Status of 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  
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  
Status or Outcome: An RFP was issued in October 2014. A consultant was selected to perform a Technical Energy Audit in FY16. The Facilities Operations Manager assigned as the lead for this initiative.

- Act as the primary liaison for the District to engage with the WCCCA 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/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  
Status or Outcome: IT and Communications have engaged with WCCCA as needed. IT recommended the server hardware, and designed the virtual and shared storage solution.

### Additional 2014-15 Accomplishments

- In November 2014, the Board of Directors approved the recommendation to replace SCBA masks with Scott High Temperature masks to address potential life safety issues. The masks were put into service in February 2015.

## 2015-16 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/3  
 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 ensure compliance with federal and state regulations for all divisions within the District.

Goal(s)/Call(s) for Action: IV/1  
 Service Type(s): Mandatory, Management  
 Measured By: Annual compliance review and inspection of all divisions' respiratory forms and tests.

## 2015-16 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  
 Budget Impact: Budget neutral  
 Duration: Year 2 of TBD  
 Budget Description: An ESCO 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 WCCCA 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/1  
 Budget Impact: Budget neutral  
 Duration: Year 2 of TBD  
 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

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
<b>10170 General Fund</b>						
5002 Salaries & Wages Nonunion	\$ 112,244	\$ 146,779	\$ 169,851	\$ 185,517	\$ 185,517	\$ 185,517
5004 Vacation Taken Nonunion	5,248	11,293	13,067	14,272	14,272	14,272
5006 Sick Taken Nonunion	1,582	2,245	2,614	2,855	2,855	2,855
5008 Personal Leave Taken Nonunion	204	106	1,121	1,225	1,225	1,225
5010 Comp Taken Nonunion	357	297				
5015 Vacation Sold			10,769	11,762	11,762	11,762
5016 Vacation Sold at Retirement	35,502					
5021 Deferred Comp Match Nonunion	4,740	7,232	9,334	16,683	16,683	16,683
5041 Severance Pay	55,460					
5121 Overtime Nonunion		60	100	100	100	100
5201 PERS Taxes	30,149	22,899	42,559	30,077	30,077	30,077
5203 FICA/MEDI	14,207	11,851	16,313	17,000	17,000	17,000
5206 Worker's Comp	2,148	2,499	3,838	4,301	4,301	4,301
5207 TriMet/Wilsonville Tax	1,465	1,155	1,565	1,730	1,730	1,730
5208 OR Worker's Benefit Fund Tax	37	52	86	89	89	89
5211 Medical Ins Nonunion	31,802	32,319	37,592	50,042	50,042	50,042
5221 Post Retire Ins Nonunion	1,290	1,575	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,953	4,018	3,444	3,110	3,110	3,110
5240 Life/Disability Insurance	991	1,494	2,216	2,730	2,730	2,730
5270 Uniform Allowance	34	72		175	175	175
5290 Employee Tuition Reimburse	1,791					
5295 Vehicle/Cell Allowance	5,617	6,360	6,360	6,360	6,360	6,360
<b>Total Personnel Services</b>	<b>308,822</b>	<b>252,305</b>	<b>322,629</b>	<b>349,828</b>	<b>349,828</b>	<b>349,828</b>
5300 Office Supplies	124	4	225	225	225	225
5301 Special Department Supplies	72	34	200	200	200	200
5330 Noncapital Furniture & Equip	222			6,700	6,700	6,700
5350 Apparatus Fuel/Lubricants	2,812	2,375	5,000	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv			7,500	7,500	7,500	7,500
5367 M&R Office Equip	1,921	1,821	2,148			
5400 Insurance Premium				137	137	137
5414 Other Professional Services	3,795	15,329	21,000	85,000	85,000	85,000
5415 Printing	435	510	500	500	500	500
5417 Temporary Services		14,226				
5461 External Training	825	2,473	3,350	3,910	3,910	3,910
5462 Travel and Per Diem	1,857	467	392	1,450	1,450	1,450
5500 Dues & Subscriptions	414			700	700	700
5570 Misc Business Exp	1,023	92	250	300	300	300
5571 Planning Retreat Expense			400	400	400	400
<b>Total Materials &amp; Services</b>	<b>13,499</b>	<b>37,331</b>	<b>40,965</b>	<b>112,022</b>	<b>112,022</b>	<b>112,022</b>
<b>Total General Fund</b>	<b>\$ 322,321</b>	<b>\$ 289,635</b>	<b>\$ 363,594</b>	<b>\$ 461,850</b>	<b>\$ 461,850</b>	<b>\$ 461,850</b>