

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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 252,305	\$ 315,654	\$ 349,828	\$ 349,326
Materials & Services	37,331	29,348	112,022	87,892
Total Expenditure	\$ 289,635	\$ 345,001	\$ 461,850	\$ 437,218

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 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

2016-17 Significant Changes

Personnel Services reflect projected salary and benefit costs for the assigned personnel. In particular, PERS changes represents an assigned manager with Tier 1/Tier 2 rates versus the OPSRP rates for the prior Logistics Chief. Medical insurance is reduced due to an error in budgeting that will be requested to be corrected. Tuition represents the completion of an educational degree under the District's education benefit for its employees and the new Logistics Chief drives an assigned response vehicle rather than receiving an auto allowance. Within Materials and Services, Apparatus Fuel/Lubricants was increased to cover fuel for the Logistics Administration and Capital Projects Administration assigned personnel. Maintenance and Repair Buildings account 5361 represents budget designation for repairs that may be needed for Logistics department buildings. Other Professional Services reflects professional service fees for appraisals, architectural and engineering services, and land use consultants for scoping for future fire stations.

Status of 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.
Status or Outcome:	Logistics administration assisted department managers in pursuing identified service measures. The transition of the leadership in Logs Admin created increased direct management of all departments.

Logistics Administration, continued

Status of 2015-16 Service Measures

- 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.
Status or Outcome: Annual compliance review completed. TVF&R meets or exceeds all federal and state regulations.

Status of 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
Status or Outcome: ESCO has completed their review. Staffs evaluation/implementation will result in new initiatives to enhance energy efficiency. We have been working with Energy Trust of Oregon to utilize funds for energy saving funds.

- 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
Status or Outcome: The CAD upgrade was delayed when TriTech purchased Tiburon. IT and Communications will continue to monitor, support and make recommendations as the CAD replacement process moves forward.

Additional 2015-16 Accomplishments

- Roof and HVAC review performed
- Rolled out iPhones and iPads to crews
- Supported the opening of Station 70
- Provided Logistical support in the remodel of 51 and 52, including crew relocations, move-ins and the upgrade of tap-out systems
- Provided logistical support to first tiller truck in the District.

2016-17 Tactics

- Develop performance expectations and provide for the planning, resource allocation, service delivery, and accountability for the departments and programs assigned to the Logistics Division.

Goal/Strategy: Goal 2 – Strategy 2.5
 Timeframe: 24 months
 Partner(s): Fleet, Facilities, Supply, Information Technology, Communications
 Budget Impact: None
 Measured By: Successful implementation of departmental goals.

- Develop safety Initiatives with each Logistics manager to assist in annual training and onboarding of new personnel.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.2, 1.7; Goal 2 – Strategy 2.7
 Timeframe: 24 months
 Partner(s): Occupational Health and Wellness, Training, Logistics Managers, Safety Committee, Studio
 Budget Impact: None
 Measured By: Initial safety programs in place for each division.

- Support area-wide CAD upgrade

Goal/Strategy: Goal 2 – Strategy 2.3.1
 Timeframe: 12 months
 Partner(s): Communications, Information Technology, Integrated Operations, WCCA
 Budget Impact: None
 Measured By: Successful implementation of new CAD program.

- Educate Logistics Managers and staff on Just Culture concepts for application across the division.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.5; Goal 2 – Strategy 2.7
 Timeframe: 24 months
 Partner(s): Information Technology, Communications, Fleet, Facilities, Supply
 Budget Impact: None
 Measured By: Education conducted and JC principles integrated into system design and department.

- Further develop enterprise communication tools for employees.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.4
 Timeframe: 24 months
 Partner(s): Information Technology, District-wide
 Budget Impact: Increase required
 Measured By: Improved communication pathways using enterprise technology.

Logistics Administration, continued

2016-17 Tactics, continued

- Support of the capital bond projects during construction and remodel of infrastructure.

Goal/Strategy: Goal 2 – Strategy 2.2
Timeframe: 24 months
Partner(s): Communications, Information Technology, Integrated Operations, Facilities, Capital Bond Projects Team, Fleet
Budget Impact: None
Measured By: Completion of Logistics support processes without creating delays for projects.



Logistics Administration, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10170 General Fund							
5002	Salaries & Wages Nonunion	\$ 146,779	\$ 167,552	\$ 185,517	\$ 189,942	\$ 189,942	\$ 189,942
5004	Vacation Taken Nonunion	11,293	21,237	14,272	12,613	12,613	12,613
5006	Sick Taken Nonunion	2,245	15,442	2,855	3,352	3,352	3,352
5008	Personal Leave Taken Nonunion	106	2,036	1,225	1,774	1,774	1,774
5010	Comp Taken Nonunion	297	63				
5015	Vacation Sold			11,762	4,738	4,738	4,738
5021	Deferred Comp Match Nonunion	7,232	16,075	16,683	16,992	16,992	16,992
5121	Overtime Nonunion	60	197	100	600	600	600
5201	PERS Taxes	22,899	30,716	30,077	41,921	41,921	41,921
5203	FICA/MEDI	11,851	14,308	17,000	16,343	16,343	16,343
5206	Worker's Comp	2,499	2,720	4,301	2,940	2,940	2,940
5207	TriMet/Wilsonville Tax	1,155	1,481	1,730	1,901	1,901	1,901
5208	OR Worker's Benefit Fund Tax	52	53	89	70	70	70
5211	Medical Ins Nonunion	32,319	30,537	50,042	21,469	42,938	42,938
5221	Post Retire Ins Nonunion	1,575	1,800	1,800	1,800	1,800	1,800
5230	Dental Ins Nonunion	4,018	3,376	3,110	1,530	1,530	1,530
5240	Life/Disability Insurance	1,494	1,685	2,730	947	947	947
5270	Uniform Allowance	72	13	175	450	450	450
5290	Employee Tuition Reimburse				7,875	7,875	7,875
5295	Vehicle/Cell Allowance	6,360	6,360	6,360	600	600	600
Total Personnel Services		252,305	315,654	349,828	327,857	349,326	349,326
5300	Office Supplies	4	147	225	225	225	225
5301	Special Department Supplies	34	41	200	200	200	200
5320	EMS Supplies			100	100	100	100
5321	Fire Fighting Supplies			100	100	100	100
5325	Protective Clothing			370	370	370	370
5330	Noncapital Furniture & Equip			6,700	2,300	2,300	2,300
5350	Apparatus Fuel/Lubricants	2,375	2,704	5,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv			7,500	7,500	7,500	7,500
5367	M&R Office Equip	1,821	1,870				
5400	Insurance Premium		137	137	137	137	137
5414	Other Professional Services	15,329	21,674	85,000	60,000	60,000	60,000
5415	Printing	510	19	500	500	500	500
5417	Temporary Services	14,226	336				
5461	External Training	2,473	1,914	3,910	3,610	3,610	3,610
5462	Travel and Per Diem	467	67	1,450	1,450	1,450	1,450
5500	Dues & Subscriptions		30	700	700	700	700
5570	Misc Business Exp		92	353	300	300	300
5571	Planning Retreat Expense			400	400	400	400
5572	Advertis/Public Notice			55			
Total Materials & Services		37,331	29,348	112,022	87,892	87,892	87,892
Total General Fund		\$ 289,635	\$ 345,001	\$ 461,850	\$ 415,749	\$ 437,218	\$ 437,218

