

## 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
<b>Total Expenditure</b>	<b>\$ 289,635</b>	<b>\$ 345,001</b>	<b>\$ 461,850</b>	<b>\$ 437,218</b>

## 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
<b>Total Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## 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.

### 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, WCCCA  
 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.

## 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
<b>10170 General Fund</b>						
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
<b>Total Personnel Services</b>	<b>252,305</b>	<b>315,654</b>	<b>349,828</b>	<b>327,857</b>	<b>349,326</b>	<b>349,326</b>
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
5321 Fire Fighting Supplies				100	100	100
5325 Protective Clothing				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	300
5571 Planning Retreat Expense			400	400	400	400
5572 Advertis/Public Notice		55				
<b>Total Materials &amp; Services</b>	<b>37,331</b>	<b>29,348</b>	<b>112,022</b>	<b>87,892</b>	<b>87,892</b>	<b>87,892</b>
<b>Total General Fund</b>	<b>\$ 289,635</b>	<b>\$ 345,001</b>	<b>\$ 461,850</b>	<b>\$ 415,749</b>	<b>\$ 437,218</b>	<b>\$ 437,218</b>

