

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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 315,654	\$ 257,922	\$ 349,326	\$ 396,335
Materials & Services	29,348	37,329	87,892	87,875
Total Expenditure	\$ 345,001	\$ 295,252	\$ 437,218	\$ 484,210

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 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

2017-18 Significant Changes

Personnel Services reflect projected salary and benefit costs for the assigned personnel, including projected actual PERS rate changes. Within Materials and Services, Apparatus Fuel/Lubricants covers 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 2016-17 Division 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.
Status: → Ongoing
Status Report: Limited work to develop KPI for all departments occurred during this fiscal year. Will continue into fiscal year 2017-18.

Logistics Administration, continued

Status of 2016-17 Division Tactics, continued

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

Goal/Strategy: Goal 1 - Strategy 1.1, 1.2, and 1.7 ; Goal 2 – Strategy 2.7
Timeframe: 24 months
Partner(s): Occupational Health and Wellness, Training, Logistics Managers, Safety Committee, Studio
Budget Impact: Increase required
Measured By: Initial safety programs in place for each division.
Status: → Ongoing
Status Report: All Logistics departments identified safety concerns and are developing programs to address. Submitted fiscal year 2017-18 budget request for OSHA 10 training to address general safety education across Logistics departments.

- 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.
Status: → Ongoing
Status Report: Logistics Division Chief assigned to regional committee for CAD implementation and in process of determining CAD changes and training requirements moving forward into the next fiscal year.

- 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.
Status: → Ongoing
Status Report: Initial training developed. Further education planned for fiscal year 2017-18.

Status of 2016-17 Division Tactics, continued

- 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.
 Status: → Ongoing
 Status Report: Worked with IT and E-Staff on approval for Microsoft Office 365. Scope of work completed. Implementation scheduled for fiscal year 2017-18.

- 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
 Status: → Ongoing
 Status Report: Logistics supported the temporary relocation of stations 64, 69, and 372.

Additional 2016-17 Accomplishments

- Worked with Supply to implement a Uniform Liaison Program District-wide to control uniform costs.
- Successfully relocated Stations 64 and 69 to temporary sites.
- Coordinated efforts in remodel of Station 372.
- Successful systems adoption and support for District 2 and Newberg by Logistics Department.



2017-18 Division Tactics

- Decommission the Aloha administrative building, Fleet/Facilities shops, and Supply warehouse in preparation for relocation to the new Logistics site.

Goal/Strategy: Goal 3 – Strategy 3.1
Timeframe: 24 months
Partner(s): Fleet, Facilities, Supply, Information Technology, Communications
Budget Impact: Increase required
Measured By: Successful relocation of Logistics departments to the new site.

- Develop performance expectations and provide for 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: Development and reporting of KPIs for each department.

- Implement identified 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, and 1.7 ; Goal 2 – Strategy 2.7
Timeframe: 12 months
Partner(s): Occupational Health and Wellness, Training, Logistics Managers, Safety Committee, Studio
Budget Impact: Increase required
Measured By: Initial safety programs in place for each Logistic department. Applicable OSHA 10 training completed by all Logistics departments.

- Support area-wide CAD upgrade

Goal/Strategy: Goal 2 - Strategy 2.3.1
Timeframe: 12 months
Partner(s): Training Center, Communications, Information Technology, Integrated Operations, WCCCA
Budget Impact: Increase required
Measured By: Successful implementation of new CAD program and related changes to TVF&R's systems.

2017-18 Division Tactics, continued

- 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: 18 months
Partner(s): Information Technology, Communications, Fleet, Facilities, Supply
Budget Impact: None
Measured By: Education conducted and JC principles integrated into system design and departments.

- Develop and implement 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: Successful implementation and adoption of Microsoft Office 365 and other enterprise software solutions.

- Support capital projects construction and infrastructure remodeling.

Goal/Strategy: Goal 2 - Strategy 2.2
Timeframe: 24 months
Partner(s): Communications, Information Technology, Integrated Operations, Facilities, Capital Projects Team, Fleet
Budget Impact: None
Measured By: Logistics Division support processes completed without delaying projects



Logistics Administration, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10170 General Fund						
5001 Salaries & Wages Union		\$ 16,958				
5002 Salaries & Wages Nonunion	\$ 167,552	\$ 114,921	\$ 189,942	\$ 212,312	\$ 212,312	\$ 212,312
5003 Vacation Taken Union		538				
5004 Vacation Taken Nonunion	21,237	18,975	12,613	13,117	13,117	13,117
5006 Sick Taken Nonunion	15,442	2,496	3,352	3,485	3,485	3,485
5008 Personal Leave Taken Nonunion	2,036	1,506	1,774	1,845	1,845	1,845
5010 Comp Taken Nonunion	63	333				
5015 Vacation Sold			4,738	6,200	6,200	6,200
5020 Deferred Comp Match Union		1,662				
5021 Deferred Comp Match Nonunion	16,075	8,188	16,992	18,529	18,529	18,529
5090 Temporary Services-Backfill		11,494				
5121 Overtime Nonunion	197	606	600	1,600	1,600	1,600
5201 PERS Taxes	30,716	27,294	41,921	59,163	59,163	59,163
5203 FICA/MEDI	14,308	11,019	16,343	18,374	18,374	18,374
5206 Worker's Comp	2,720	3,100	2,940	3,286	3,286	3,286
5207 TriMet/Wilsonville Tax	1,481	1,090	1,901	1,944	1,944	1,944
5208 OR Worker's Benefit Fund Tax	53	46	70	60	60	60
5210 Medical Ins Union		2,321				
5211 Medical Ins Nonunion	30,537	29,410	42,938	46,517	46,517	46,517
5220 Post Retire Ins Union		100				
5221 Post Retire Ins Nonunion	1,800	1,295	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,376	2,980	1,530	4,120	4,120	4,120
5240 Life/Disability Insurance	1,685	1,044	947	2,933	2,933	2,933
5270 Uniform Allowance	13	206	450	450	450	450
5290 Employee Tuition Reimburse			7,875			
5295 Vehicle/Cell Allowance	6,360	340	600	600	600	600
Total Personnel Services	315,654	257,922	349,326	396,335	396,335	396,335
5300 Office Supplies	147	38	225	225	225	225
5301 Special Department Supplies	41		200	200	200	200
5320 EMS Supplies			100	100	100	100
5321 Fire Fighting Supplies			100	100	100	100
5325 Protective Clothing			370			
5330 Noncapital Furniture & Equip		3,009	2,300			
5350 Apparatus Fuel/Lubricants	2,704	2,165	10,000	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	1,870					
5400 Insurance Premium	137		137	500	500	500
5414 Other Professional Services	21,674	29,123	60,000	60,000	60,000	60,000
5415 Printing	19	44	500	500	500	500
5417 Temporary Services	336					
5461 External Training	1,914	2,235	3,610	4,420	4,420	4,420
5462 Travel and Per Diem	67		1,450	2,650	2,650	2,650
5500 Dues & Subscriptions	30	204	700	980	980	980
5570 Misc Business Exp	353	168	300	300	300	300

Logistics Administration, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5571 Planning Retreat Expense		270	400	400	400	400
5572 Advertis/Public Notice	55	74				
Total Materials and Services	29,348	37,329	87,892	87,875	87,875	87,875
Total General Fund	\$ 345,001	\$ 295,252	\$ 437,218	\$ 484,210	\$ 484,210	\$ 484,210

