

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 257,922	\$ 356,601	\$ 396,335	\$ 414,313
Materials and Services	37,329	27,656	87,875	53,778
Total Expenditures	\$ 295,252	\$ 384,256	\$ 484,210	\$ 468,091

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Logistics Division Chief	1.00	1.00	1.00	1.00
Logistics Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

2018-19 Significant Changes

Personnel Services reflect projected salary and benefit costs for the assigned personnel, including projected actual PERS rate. 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 emergency 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 2017-18 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.
Status: → Ongoing
Status Report: Concept and early design phases have been completed. New location identified, with existing structure on site. Awaiting location and site-specific design modifications for tenant improvements. Sale of the Aloha campus to Washington County is pending. Partial occupation of the Aloha office building by Washington County personnel initiated.

- 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.
Status: → Ongoing
Status Report: KPI were established and integrated into each department's performance documents. Continuous process in place for improvement

- 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.
Status: ✓ Complete
Status Report: Completed for all departments.

Status of 2017-18 Tactics, continued

- 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.
 Status: ✓ Complete
 Status Report: Completed in March 2018.

- Educate Logistics Managers and staff on Just Culture (JC) 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.
 Status: → Ongoing
 Status Report: Formal training delayed; however, ongoing coaching and modeling of Just Culture concepts occurred with all Logistics managers.

- 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
 Status: → Ongoing
 Status Report: Station 64, 69, and 72 remodels completed, including set up and decommission of temporary sites.

Additional 2017-18 Accomplishments

- Successful completion of Station 64, 69 and 72 remodels.
- Decommission of temporary stations, and sale of oldest temporary station.
- Successful transition of the eastern portion of the Aloha campus to accommodate occupation by Washington County departments.

2018-19 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 3B
 - 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. Decommission and transfer of Aloha buildings completed.
- Develop performance expectations and provide for planning, resource allocation, service delivery, and accountability for the departments, programs, and initiatives assigned to the Logistics Division.
 - Goal/Strategy: Goal 2 – Strategy 2A, 2C, 2D, and 2E
 - Timeframe: 24 months
 - Partner(s): Fleet, Facilities, Supply, Information Technology, Communications, other divisions, executive management team
 - Budget Impact: None
 - Measured By: Development of and reporting to key performance indicators for each department.
- Educate Logistics Managers and staff on Just Culture (JC) concepts for application across the division.
 - Goal/Strategy: Goal 1 – Strategy 1A; Goal 2
 - Timeframe: 18 months
 - Partner(s): Information Technology, Communications, Fleet, Facilities, Supply
 - Budget Impact: Increase required
 - Measured By: Education conducted, and JC principles integrated into system design and departments.
- Develop and implement enterprise communication tools for personnel (e.g., Microsoft Office 365 and other software solutions).
 - Goal/Strategy: Goal 1- Strategy 1A; Goal 2 – Strategy 2C and 2D
 - Timeframe: 24 months
 - Partner(s): Information Technology, District-wide
 - Budget Impact: Increase required
 - Measured By: Successful District-wide implementation and adoption of Microsoft Office 365 and other enterprise software solutions.

Logistics Administration, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10170	General Fund						
5001	Salaries & Wages Union	\$ 16,958					
5002	Salaries & Wages Nonunion	114,921	\$ 196,987	\$ 212,312	\$ 213,421	\$ 213,421	\$ 213,421
5003	Vacation Taken Union	538					
5004	Vacation Taken Nonunion	18,975	13,098	13,117	16,599	16,599	16,599
5006	Sick Taken Nonunion	2,496	1,151	3,485	4,743	4,743	4,743
5008	Personal Leave Taken Nonunion	1,506	4,336	1,845	2,371	2,371	2,371
5010	Comp Taken Nonunion	333	499				
5015	Vacation Sold		4,118	6,200	17,391	17,391	17,391
5020	Deferred Comp Match Union	1,662					
5021	Deferred Comp Match Nonunion	8,188	17,414	18,529	19,501	19,501	19,501
5090	Temporary Services-Backfill	11,494	1,089				
5121	Overtime Nonunion	606	126	1,600	1,500	1,500	1,500
5201	PERS Taxes	27,294	44,727	59,163	64,030	64,030	64,030
5203	FICA/MEDI	11,019	14,112	18,374	19,635	19,635	19,635
5206	Worker's Comp	3,100	2,628	3,286	3,521	3,521	3,521
5207	TriMet/Wilsonville Tax	1,090	1,571	1,944	2,083	2,083	2,083
5208	OR Worker's Benefit Fund Tax	46	59	60	60	60	60
5210	Medical Ins Union	2,321					
5211	Medical Ins Nonunion	29,410	42,078	46,517	41,073	41,073	41,073
5220	Post Retire Ins Union	100					
5221	Post Retire Ins Nonunion	1,295	1,800	1,800	1,800	1,800	1,800
5230	Dental Ins Nonunion	2,980	3,729	4,120	3,164	3,164	3,164
5240	Life/Disability Insurance	1,044	1,772	2,933	2,371	2,371	2,371
5270	Uniform Allowance	206	125	450	450	450	450
5290	Employee Tuition Reimburse		4,581				
5295	Vehicle/Cell Allowance	340	600	600	600	600	600
	Total Personnel Services	257,922	356,601	396,335	414,313	414,313	414,313
5300	Office Supplies	38	78	225	325	325	325
5301	Special Department Supplies		60	200	400	400	400
5320	EMS Supplies		306	100	100	100	100
5321	Fire Fighting Supplies		15	100	100	100	100
5330	Noncapital Furniture & Equip	3,009	2,184				
5350	Apparatus Fuel/Lubricants	2,165	2,765	10,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv			7,500	7,500	7,500	7,500
5400	Insurance Premium		478	500	500	500	500
5414	Other Professional Services	29,123	16,034	60,000	25,000	25,000	25,000
5415	Printing	44	19	500	500	500	500
5461	External Training	2,235	2,244	4,420	4,820	4,820	4,820
5462	Travel and Per Diem		2,305	2,650	2,503	2,503	2,503

Logistics Administration, continued

		2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5500	Dues & Subscriptions	204	611	980	1,030	1,030	1,030
5570	Misc Business Exp	168	368	300	600	600	600
5571	Planning Retreat Expense	270		400	400	400	400
5572	Advertis/Public Notice	74	189				
Total Materials and Services		37,329	27,656	87,875	53,778	53,778	53,778
Total General Fund		\$ 295,252	\$ 384,256	\$ 484,210	\$ 468,091	\$ 468,091	\$ 468,091