

Program Description

The Logistics Division manages Supply, Fleet Maintenance, and Facilities Maintenance. The service measures for these departments are found within their respective program information.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 356,601	\$ 390,140	\$ 414,313	\$ 446,106
Materials and Services	27,656	61,252	53,778	97,940
Total Expenditures	\$ 384,256	\$ 451,391	\$ 468,091	\$ 544,046

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Director of Logistics	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

2019-20 Significant Changes

Personnel Services reflect projected salary and benefit costs for the assigned personnel, including the projected actual PERS rates. 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 includes \$35,000 for records storage room creation at the Station 56 South Shop and includes \$7,500 for decommissioning and moving of the air compressor to the new facility and also includes budget 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.



*Architectural rendering of finished Logistics Service Center

Status of 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.

Status: → Ongoing

Status Report: Design phase completed in February. Building improvements to begin by the end of fiscal year 2018-19; anticipating completion by the end of fiscal year 19/20.

- 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.

Status: → Ongoing

Status Report: Logistics Managers worked with Oregon Manufacturing Extension Partnership (OMEP) to apply new processes to Logistics department functions to reduce costs and to measure and improve performance. Pilot testing will occur before the end of fiscal year 2018-19 and continue into fiscal year 2019-20.

- 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.

Status: ≠ No Longer Relevant

Status Report: Unable to schedule; placed on hold until further notice.

Status of 2018-19 Tactics, continued

- 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,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.
 Status: → Ongoing
 Status Report: Phase 1 of structural migration completed by IT. Introduction and adoption of Teams and other Office 365 tools is expected by the end of fiscal year 2018-19. For fiscal year 2019-20, the related strategy will be published under Information Technology.

Additional Accomplishments

- Coordinated on completion of Station 55
- Coordinating on and supporting construction of Station 39
- Transitioned NOC Campus to Washington County
- Collaborated with architects and contractor in layout/design of the Logistics Service Center

2019-20 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, other divisions, executive management team
 Budget Impact: None
 Measured By: Development of and reporting to key performance indicators for each department.

- Support construction of Station 39 and Logistics Service Center with contractors and the Logistics team.

Goal/Strategy: Goal 3 – Strategy 3B
 Timeframe: 12 months
 Partner(s): Capital Projects Specialist, Information Technology
 Budget Impact: Increase required
 Measured By: On-time and on-budget opening of Station 39 and Logistics Service Center

Logistics Administration, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10170 General Fund						
5002 Salaries & Wages Nonunion	\$ 196,987	\$ 198,873	\$ 213,421	\$ 220,173	\$ 220,173	\$ 220,173
5004 Vacation Taken Nonunion	13,098	23,715	16,599	17,829	17,829	17,829
5006 Sick Taken Nonunion	1,151	2,276	4,743	5,150	5,150	5,150
5008 Personal Leave Taken Nonunion	4,336	4,990	2,371	2,085	2,085	2,085
5010 Comp Taken Nonunion	499	119				
5015 Vacation Sold	4,118	13,569	17,391	18,239	18,239	18,239
5021 Deferred Comp Match Nonunion	17,414	18,962	19,501	20,185	20,185	20,185
5090 Temporary Services-Backfill	1,089					
5121 Overtime Nonunion	126	464	1,500	1,500	1,500	1,500
5201 PERS Taxes	44,727	61,606	64,030	81,610	81,610	81,610
5203 FICA/MEDI	14,112	14,947	19,635	21,861	21,861	21,861
5206 Worker's Comp	2,628	2,077	3,521	3,643	3,643	3,643
5207 TriMet/Wilsonville Tax	1,571	1,777	2,083	2,211	2,211	2,211
5208 OR Worker's Benefit Fund Tax	59	56	60	75	75	75
5211 Medical Ins Nonunion	42,078	38,957	41,073	42,676	42,676	42,676
5221 Post Retire Ins Nonunion	1,800	1,813	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,729	3,389	3,164	3,840	3,840	3,840
5240 Life/Disability Insurance	1,772	1,821	2,371	2,179	2,179	2,179
5270 Uniform Allowance	125	130	450	450	450	450
5290 Employee Tuition Reimburse	4,581					
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Total Personnel Services	356,601	390,140	414,313	446,106	446,106	446,106
5300 Office Supplies	78	179	325	325	325	325
5301 Special Department Supplies	60	209	400	400	400	400
5320 EMS Supplies	306		100	100	100	100
5321 Fire Fighting Supplies	15		100	100	100	100
5330 Noncapital Furniture & Equip	2,184					
5350 Apparatus Fuel/Lubricants	2,765	3,473	10,000	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv			7,500	63,400	63,400	63,400
5400 Insurance Premium	478	315	500	500	500	500
5414 Other Professional Services	16,034	53,756	25,000	20,000	20,000	20,000
5415 Printing	19		500	500	500	500
5461 External Training	2,244	880	4,820	4,520	4,520	4,520
5462 Travel and Per Diem	2,305	1,178	2,503	1,705	1,705	1,705
5500 Dues & Subscriptions	611	968	1,030	390	390	390
5570 Misc Business Exp	368	294	600	600	600	600
5571 Planning Retreat Expense			400	400	400	400
5572 Advertis/Public Notice	189					
Total Materials and Services	27,656	61,252	53,778	97,940	97,940	97,940
Total General Fund	\$ 384,256	\$ 451,391	\$ 468,091	\$ 544,046	\$ 544,046	\$ 544,046