

## 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
<b>Total Expenditures</b>	<b>\$ 384,256</b>	<b>\$ 451,391</b>	<b>\$ 468,091</b>	<b>\$ 544,046</b>

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

## 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
<b>10170</b>	<b>General Fund</b>						
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
<b>Total Personnel Services</b>		<b>356,601</b>	<b>390,140</b>	<b>414,313</b>	<b>446,106</b>	<b>446,106</b>	<b>446,106</b>
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					
<b>Total Materials and Services</b>		<b>27,656</b>	<b>61,252</b>	<b>53,778</b>	<b>97,940</b>	<b>97,940</b>	<b>97,940</b>
<b>Total General Fund</b>		<b>\$ 384,256</b>	<b>\$ 451,391</b>	<b>\$ 468,091</b>	<b>\$ 544,046</b>	<b>\$ 544,046</b>	<b>\$ 544,046</b>