

Logistics Administration

Fund 10 • Directorate 02 • Division 70 • Department 170

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. Each of these departments has an assigned department manager reporting to the Logistics Director.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$360,898	\$289,096	\$347,757	\$322,977
Materials and Services	50,294	16,535	97,507	40,041
Total Expenditures	\$411,192	\$305,631	\$445,264	\$363,018

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Logistics Director	1.00	1.00	1.00	1.00
Response and Emergency Equipment Technician	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	2.00	2.00	2.00

2013-14 SIGNIFICANT CHANGES

Changes in Personnel Services reflect projected salary and benefit costs for assigned personnel, including six month transitional medical insurance for the prior Director, offset by non-recurring retirement employee vacation accrual payments.

Within Materials and Services, Other Professional Services reflects professional service fees for appraisals and land surveys for scoping for future projects. The decrease relates to a non-repeated project from 2012-13.

STATUS OF 2012-13 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; II; III; VI; VII; VIII
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: Goals were assigned to Supply, Fleet, and Facilities. As a result, Logistics started the process of determining where efficiencies could be gained. Examples of potential areas are inventory management and streamlining procurement processes.

Logistics Administration, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

- **Administer the Respiratory Protection Program (RPP)** to assure compliance with federal and state regulations for all divisions within the District.

Goal(s)/Call(s) for Action: I; II; III; VI; VII; VIII
Service Type(s): Mandatory, Management
Measured By: Annual compliance review and inspection of all divisions' respiratory forms and tests.
Status or Outcome: An annual audit was performed in July 2012 by the Respiratory Program Administrator. The District was found to be in compliance with mandatory regulations.

STATUS OF 2012-13 CHANGE STRATEGIES

- None

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- The transition to a standard Logistics uniform for Supply, Fleet, Facilities, and Communications staff was completed.
- A system was created and implemented for a universal check-out of all District pool vehicles. Feedback has been 100% positive on the functionality and ease of use.
- Logistics staff and the Capital Projects team coordinated on the completion of Station 65 and the ongoing construction of Station 56/South Operating Center.

2013-14 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/D, 1 and 2; VIII
Service Type(s): Mandatory, Essential, Discretionary, Management
Measured By: The combined Service Measures of the departments and program assigned to the Logistics Division.

- **Administer the Respiratory Protection Program (RPP)** to assure compliance with federal and state regulations for all divisions within the District.

Goal(s)/Call(s) for Action: IV; VI/A
Service Type(s): Mandatory, Management
Measured By: Annual compliance review and inspection of all divisions' respiratory forms and tests.

2013-14 CHANGE STRATEGIES

- Direct efforts to combine inventory management responsibilities within the Logistics Division.

Goal(s)/Call(s) for Action: VI/5; VII/1 and 2
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Continue to identify opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, focus on development, testing, and implementation.
Partner(s): Fleet, Facilities, Information Technology, Communications, Supply, Finance.

Logistics Administration, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10170 General Fund						
5002 Salaries & Wages Nonunion	233,936	158,558	166,418	167,765	167,765	167,765
5004 Vacation Taken Nonunion	13,490	12,444	12,640	12,906	12,906	12,906
5006 Sick Taken Nonunion	1,862	2,641	2,528	2,582	2,582	2,582
5008 Personal Leave Taken Nonunion	589	468	1,083	1,107	1,107	1,107
5010 Comp Taken Nonunion	472	264				
5015 Vacation Sold		10,823	10,417	7,091	7,091	7,091
5016 Vacation Sold at Retirement			36,000			
5021 Deferred Comp Match Nonunion	3,533	6,030	7,223	7,375	7,375	8,297
5121 Overtime Nonunion	196		150	100	100	100
5201 PERS Taxes	42,473	36,828	41,161	44,056	44,056	44,056
5203 FICA/MEDI	14,605	12,190	15,776	15,706	15,706	15,706
5206 Worker's Comp	3,671	4,295	2,712	3,695	3,695	3,695
5207 TriMet/Wilsonville Tax	1,763	1,297	1,447	1,467	1,467	1,467
5208 OR Worker's Benefit Fund Tax	77	50	71	82	82	82
5211 Medical Ins Nonunion	30,959	30,107	30,635	42,453	42,453	42,453
5221 Post Retire Ins Nonunion	1,492	1,800	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,672	3,953	4,180	4,368	4,368	4,368
5240 Life/Disability Insurance	2,084	1,508	2,220	2,189	2,189	2,189
5270 Uniform Allowance	263	79	436	953	953	953
5290 Employee Tuition Reimburse			5,100			
5295 Vehicle/Cell Allowance	5,760	5,760	5,760	6,360	6,360	6,360
Total Personnel Services	360,898	289,096	347,757	322,055	322,055	322,977
5300 Office Supplies	253	81	350	350	350	350
5301 Special Department Supplies	90	41	150	200	200	200
5321 Fire Fighting Supplies	7,700	1,311				
5325 Protective Clothing	31					
5350 Apparatus Fuel/Lubricants		1,712	2,650	2,930	2,930	2,930
5361 M&R Bldg/Bldg Equip & Improv		7,000	10,000	7,500	7,500	7,500
5365 M&R Firefight Equip	26,046					
5367 M&R Office Equip	1,911	2,095	2,148	2,148	2,148	2,148
5414 Other Professional Services	6,528		77,500	21,000	21,000	21,000
5415 Printing	45	17	400	500	500	500
5417 Temporary Services	5,398					
5461 External Training	825	2,835	2,075	3,099	3,099	3,099
5462 Travel and Per Diem	308	437	1,150	1,200	1,200	1,200
5500 Dues & Subscriptions	85	384	384	414	414	414
5570 Misc Business Exp	554	273	300	300	300	300
5571 Planning Retreat Expense	429	350	400	400	400	400
5572 Advertis/Public Notice	92					
Total Materials & Services	50,294	16,535	97,507	40,041	40,041	40,041
Total General Fund	411,192	305,631	445,264	362,096	362,096	363,018