

Logistics Administration

Fund 10 • Directorate 02 • Division 70 • Department 170

PROGRAM DESCRIPTION

The Logistics Division includes six 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 Chief.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$695,039	\$360,898	\$280,315	\$311,757
Materials and Services	185,442	50,294	27,855	97,507
Total Expenditures	\$880,481	\$411,192	\$308,170	\$409,264

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Budget	2011-12 Budget	2012-13 Budget
Division Chief	2.00	1.00	1.00	1.00
Data Analyst	1.00	0.00	0.00	0.00
GIS Technician	1.00	0.00	0.00	0.00
Response and Emergency Equipment Technician	0.00	1.00	0.00	0.00
Administrative Assistant	2.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	3.00	2.00	2.00

2012-13 SIGNIFICANT CHANGES

Changes in Personnel Services reflect actual projected salary and benefit costs for assigned personnel.

Within Materials and Services, Other Professional Services reflects professional service fees for facility planning, appraisal analysis, and land surveys for scoping for future projects. The vacating of the maintenance shop at the South Operating Center by the current lessee provides opportunity to analyze potential costs for future uses of the building.

STATUS OF 2011-12 SERVICE MEASURES

- Provide for the planning, resource allocation, service delivery, and accountability for the departments and programs assigned to the Logistics Division

Goal(s):	I, II, III, VI, VII, and VIII
Service Type(s):	Mandatory, Essential, Discretionary, and Management
Measured By:	The combined Service Measures of the departments and program assigned to the Logistics Division.
Status or Outcome:	A coordinated effort was undertaken to provide a common set of goals for the departments of Logistics. Each of the departments will address the common goals with meaningful measurements within the individual department.

Logistics Administration, continued

STATUS OF 2011-12 CHANGE STRATEGIES

- **Respiratory Protection Program (previously Air Management Program)** - Complete the training and deployment of the respiratory protection program, which includes changing from 30 to 45 minute air bottles, implementation of an integrated communications system, and provide for on-scene wellness through rehabilitation units.

Goal(s)/Call(s) for Action:	IV/B and F, VI/D, VII/C and D
Budget Impact:	Purchase, deployment, and maintenance costs
Duration:	Year 4 of 4
Budget Description:	Capital replacement of SCBA bottles in accordance with capital replacement, capital costs for integrated communications SCBA equipment, capital costs for QuantiFit machine, rehabilitation units, fire investigation unit supplied air, and training costs for deployment.
Partner(s):	Integrated Operations, Training
Status or Outcome:	The final stage in transitioning to the replacement SCBA was completed. Annual testing was completed with the new QuantiFit machine, which provides better tracking of personnel fit results. The Fire Investigation rig was placed inservice. Integrated communications was moved into the Asset Management Program as it has a greater impact than just SCBA; it is anticipated to be completed within fiscal year 2013.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Partnered with Bond management to track expenses that are non-Bond covered. This gave a better accounting of expenses in one cost center as opposed to being spread across different cost centers.
- Transitioned to a consistent Logistics uniform for an improved professional appearance. Policy was developed to guide a common set of expectations.
- Functional requirements were developed for technology, tapout, and other projects to better capitalize on current and emerging technologies to ensure meeting the mission critical needs.
- Partnership with Fleet for policy and tracking of pool vehicles was completed. Costing and replacement projections provide for future planning and assigning of vehicles for more efficient management of pool fleet between CBOC and North Fleet.

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):	I, II, III, VI, VII, and 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):	I, II, III, VI, VII, and VIII
Service Type(s):	Mandatory, Management
Measured By:	Annual compliance review and inspection of all divisions' respiratory forms and tests.

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2011-12 CHANGE STRATEGIES

- None

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	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10170 General Fund						
5002 Salaries & Wages Nonunion	420,707	233,936	155,331	166,418	166,418	166,418
5004 Vacation Taken Nonunion	30,444	13,490	15,155	12,640	12,640	12,640
5006 Sick Taken Nonunion	4,838	1,862		2,528	2,528	2,528
5008 Personal Leave Taken Nonunion	1,433	589		1,083	1,083	1,083
5010 Comp Taken Nonunion	185	472				
5015 Vacation Sold			4,048	10,417	10,417	10,417
5021 Deferred Comp Match Nonunion	9,177	3,533	5,894	7,223	7,223	7,223
5121 Overtime Nonunion	54	196	200	150	150	150
5201 PERS Taxes	88,957	42,473	36,027	41,161	41,161	41,161
5203 FICA/MEDI	32,710	14,605	14,259	15,776	15,776	15,776
5206 Worker's Comp	6,771	3,671	4,660	2,712	2,712	2,712
5207 TriMet/Wilsonville Tax	3,079	1,763	1,289	1,447	1,447	1,447
5208 OR Worker's Benefit Fund Tax	155	77	71	71	71	71
5211 Medical Ins Nonunion	65,605	30,959	29,784	30,635	30,635	30,635
5221 Post Retire Ins Nonunion	5,400	1,492	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	8,695	3,672	4,064	4,180	4,180	4,180
5240 Life/Disability Insurance	5,309	2,084	1,919	2,220	2,220	2,220
5270 Uniform Allowance		263	54	436	436	436
5290 Employee Tuition Reimburse				5,100	5,100	5,100
5295 Vehicle Allowance	11,520	5,760	5,760	5,760	5,760	5,760
Total Personnel Services	695,039	360,898	280,315	311,757	311,757	311,757
5300 Office Supplies	2,455	253	1,000	350	350	350
5301 Special Department Supplies	353	90	200	150	150	150
5321 Fire Fighting Supplies			7,700			
5325 Protective Clothing			31			
5330 Noncapital Furniture & Equip	3,372					
5350 Apparatus Fuel/Lubricants	185		4,275	2,650	2,650	2,650
5361 M&R Bldg/Bldg Equip & Improv			10,000	10,000	10,000	10,000
5365 M&R Firefight Equip		26,046				
5367 M&R Office Equip	1,944	1,911	2,400	2,148	2,148	2,148
5414 Other Professional Services	28,238	6,528		77,500	77,500	77,500
5415 Printing	4,750	45	400	400	400	400
5417 Temporary Services	98,432	5,398	2,400			
5430 Telephone		192				
5461 External Training	1,463	825	4,974	2,075	2,075	2,075
5462 Travel and Per Diem	42,654	308	1,106	1,150	1,150	1,150
5484 Postage UPS & Shipping	30					
5500 Dues & Subscriptions	449	85	300	384	384	384
5570 Misc Business Exp	630	554	300	300	300	300
5571 Planning Retreat Expense	220	429	500	400	400	400
5572 Advertis/Public Notice	75	92				
Total Materials & Services	185,442	50,294	27,855	97,507	97,507	97,507
Total General Fund	880,481	411,192	308,170	409,264	409,264	409,264