

Logistics Division Combined

Fund 10 • Division 70

Division Description

The District's 'Support Services' and 'Communications and Technology' divisions were reorganized to create a Logistics Division in July 2006. The Logistics Division provides a unified level of daily operations in order to provide the support that the complex and technologically oriented demands of the District's ongoing Emergency Operations and operation of other departments require. This new combined Logistics Division includes the District's Accreditation, Data Analysis, GIS, and Emergency Management functions, as well as the management of the Communications, Information Technology, Fleet Maintenance, Facilities Maintenance, and Supply departments.

Budget Summary – All Logistics Departments Combined

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$2,964,118	\$3,121,422	\$3,816,423	\$4,317,864
Materials and Services	2,525,867	3,223,595	3,897,532	4,098,449
Total Expenditures	\$5,489,985	\$6,345,017	\$7,713,955	\$8,416,313

Logistics Division by Department

Cost Center	Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
10170	Logistics Administration			\$861,305	\$1,003,728
10175	Communications	\$1,892,964	\$2,314,182	1,968,812	2,025,472
10215	Information Technology	963,159	1,130,512	1,741,622	2,179,443
10220	Supply	337,064	381,192	437,133	437,428
10571	Fleet Maintenance	1,210,749	1,411,523	1,463,886	1,505,846
10582	Facilities Maintenance	976,572	987,709	1,084,301	1,095,647
10750	Emergency Management	109,480	119,902	156,896	168,749
	Total Logistics Division	\$5,489,988	\$6,345,020	\$7,713,955	\$8,416,313

2007-08 Significant Changes

The proposed budget for 2007-08, for Personnel Services includes four and a quarter additional positions. The Communications department includes funding for a second Communications Technician who will provide the technical support to the increasingly complex and sophisticated requirements of emergency response vehicles, which require support from the initial vehicle set up for the response radios to the wireless transmissions of the mobile data computers on board the emergency response apparatus. The Information Technology budget includes funding for two additional positions to

Logistics Combined, continued

provide needed resources to support the organization and, as well, redundancy for critical functions. The Supply department reflects a budgeted increase in the number of hours worked by the part-time Supply Specialist to half-time. In addition, the Logistics Administration budget includes an Administrative Assistant to assist this complex division in its day-to-day operations. The remaining changes represent merit wage and benefit increases for existing personnel. Materials and Services has been increased to cover increased costs of Dispatch services, data network costs, and voice communications cost increases. Within Supply, the largest increase in Materials and Services relates to the significant costs with the NFPA required turnout cleaning and repair work. Within Emergency Management, the cost of preparedness supplies for a major earthquake or disaster is the justification for the proposed budget increase.

Personnel Summary – Logistics Combined

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Assistant Chief	1.00	1.00	1.00	1.00
Division Chief	1.50	1.00	1.00	1.00
Support Services Director	1.00	1.00	1.00	1.00
Data Analyst	1.00	1.00	1.00	1.00
Project Coordinator	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00
Communications Manager	0.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	0.00	0.00
Communications Technician	0.00	0.00	1.00	2.00
Program Assistant	0.00	0.00	1.00	1.00
Communications Admin Asst	0.00	0.00	0.00	1.00
IT Manager	1.00	1.00	1.00	1.00
Sr. Systems Administrator	0.00	1.00	1.00	1.00
IT Database Administrators	1.00	1.00	2.00	2.00
IT System Administrator	1.00	1.00	1.00	2.00
IT Network Engineer	0.00	0.00	0.00	1.00
IT Network Administrator	1.00	1.00	1.00	1.00
IT Security Administrator	1.00	1.00	1.00	1.00
Supply Manager	1.00	1.00	1.00	1.00
Sr. Supply Specialist	1.00	1.00	1.00	1.00
Supply Specialist	1.25	1.25	1.25	1.50
Supply Driver	1.00	1.00	1.00	1.00
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	1.00	1.00
Fleet Technician III	5.00	5.00	3.00	3.00
Fleet Technician II	0.00	0.00	3.00	3.00
Fleet Technician I	2.00	2.00	1.00	1.00
Apparatus Assistant	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00	1.00
Facilities Technician	3.00	3.00	3.00	3.00
Utility Worker	1.00	1.00	1.00	1.00
Facilities Assistant	1.00	1.00	1.00	1.00
Emergency Manager	1.00	1.00	1.00	1.00
Total FTE	34.75	36.25	38.25	42.50

Status of 2006-07 Performance Measures

Successfully complete operational integration of departments in the newly created Logistics Division and enhance “product” to District customers. *Complete. The Logistics managers are continuing to work on integration of their SOGs and web pages.*

Develop systems to measure performance and results of integration and explore collaborative solutions to providing services. *Ongoing. The Logistics departments have been integrated in the Service Level Objectives. The Logistics manager has submitted a request to develop an integrated work order system for all departments to enhance their ability to provide coordinated services.*

Additional 2006-07 Accomplishments

- Logistics has developed and begun implementation of facilities improvements and expansion funded by the bond passed in November 2006.
 - Logistics managers put the new Mobile Command Center into service. This vehicle is an adjunct to the Fire Operations Center and provides enhanced capabilities for on-scene incident management.
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Service Measures

The Status of 2006-07 Performance Measures, Accomplishments, Service Measures for 2007-08, and prior years are recorded in each department of the Logistics Division, including Logistics Administration.



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
General Fund						
5001				19,800	19,800	19,800
5002	1,656,194	1,798,177	2,147,872	2,484,562	2,484,562	2,484,562
5004	140,975	152,957	212,427	245,725	245,725	245,725
5006	103,816	53,664				
5008	9,316	10,182				
5010	2,841	3,111				
5015	28,080	20,296	73,043	73,061	73,061	73,061
5016	1,377	1,148				
5018	1,632	293				
5021	18,589	19,724	36,308	38,544	38,544	38,544
5120	1,098	8,101	4,611	8,522	8,522	8,522
5121	41,469	34,562	50,368	57,159	57,159	57,159
5201	388,839	441,094	568,330	525,957	525,957	525,957
5203	143,289	151,857	193,611	225,358	225,358	225,358
5206	55,282	41,925	54,413	63,336	63,336	63,336
5207	12,123	13,046	16,450	19,146	19,146	19,146
5208	990	987	1,315	1,788	1,788	1,788
5211	268,680	271,859	328,615	389,846	389,846	389,846
5220		34				
5221	9,502	13,625	22,800	25,200	25,200	25,200
5230	37,446	40,084	47,276	58,348	58,348	58,348
5240	20,390	22,012	24,764	27,932	27,932	27,932
5270	5,103	5,081	7,500	8,800	8,800	8,800
5290	4,368	4,886	14,000	26,300	26,300	26,300
5295	12,720	12,720	12,720	18,480	18,480	18,480
Total Personnel Services	2,964,118	3,121,422	3,816,423	4,317,864	4,317,864	4,317,864
5300	5,996	4,593	7,450	9,400	9,400	9,400
5301	35,870	47,961	81,810	85,001	85,001	85,001
5302	486	725	1,000	875	875	875
5305		462	400	450	450	450
5306			150	150	150	150
5320	31	314	75	75	75	75
5321	27	281	85	385	385	385
5325				968	968	968
5330	16,165	30,377	22,200	14,085	14,085	14,085
5340	26,542	5,926	69,393	58,580	58,580	58,580
5350	25,692	30,553	31,153	35,107	35,107	35,107
5361	267,506	355,476	421,575	394,776	394,776	394,776
5362			11,300	11,300	11,300	11,300
5363	330,067	441,833	458,500	496,960	496,960	496,960
5364	26,679	27,695	40,525	73,700	73,700	73,700
5365	45,131	31,296	42,385	59,995	59,995	59,995



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5367 M&R Office Equip	3,439	5,655	5,800	8,530	8,530	8,530
5368 M&R Computer Equip & Software	311,156	448,767	495,635	512,782	512,782	512,782
5400 Insurance Premium	115	123	250	250	250	250
5413 Consultant Fees	15,622	2,515	26,000	27,600	27,600	27,600
5414 Other Professional Services	94,156	109,883	325,968	403,730	403,730	403,730
5415 Printing	4,317	7,698	13,490	22,010	22,010	22,010
5417 Temporary Services	25,395	1,591	18,040	6,200	6,200	6,200
5420 Dispatch	1,060,312	1,184,760	1,195,246	1,232,138	1,232,138	1,232,138
5430 Telephone	74,416	289,037	321,329	296,105	296,105	296,105
5432 Natural Gas	12,612	15,812	11,250	11,130	11,130	11,130
5433 Electricity	20,769	21,818	19,535	24,172	24,172	24,172
5434 Water/Sewer	4,111	4,212	4,660	4,775	4,775	4,775
5436 Garbage	2,785	2,827	2,965	3,100	3,100	3,100
5437 Cable Access		9,720	74,020	65,236	65,236	65,236
5450 Rental of Equip	27,878	16,970	19,150	21,550	21,550	21,550
5461 External Training	17,717	15,483	42,335	60,225	60,225	60,225
5462 Travel and Per Diem	17,426	22,531	30,215	45,025	45,025	45,025
5472 Employee Recog & Awards	84			3,000	3,000	3,000
5481 Community Education Materials	324	42	278	278	278	278
5482 Badges/Pencils/Handout/Hats	300	38	191	191	191	191
5484 Postage, UPS & Shipping	164	2,727	2,250	2,000	2,000	2,000
5500 Dues & Subscrip	4,357	4,411	6,890	8,390	8,390	8,390
5570 Misc Business Exp	7,454	6,851	7,925	9,875	9,875	9,875
5571 Planning Retreat Expense	357		1,450	2,750	2,750	2,750
5572 Advertis/Public Notice		938	500	500	500	500
5573 Inventory Over/Short/Obsolete	4,471	2,417	3,300	3,300	3,300	3,300
5575 Laundry/Repair Expense	35,939	69,280	80,859	81,800	81,800	81,800
Total Materials and Services	2,525,867	3,223,595	3,897,532	4,098,449	4,098,449	4,098,449
Total General Fund	5,489,985	6,345,017	7,713,955	8,416,313	8,416,313	8,416,313
Capital Improvement Fund						
5615 Vehicles & Apparatus	259,989	288,928	208,000	175,000	175,000	175,000
5620 Firefighting Equip	320,305	231,994	157,815	69,765	69,765	69,765
5630 Office Equip & Furn		16,896	3,500	8,000	8,000	8,000
5635 Building Equipment	951			19,100	19,100	19,100
5645 Shop Equipment	66,149	56,002	69,750	5,200	5,200	5,200
5650 Communications Equip	27,964	146,251	541,043	136,563	136,563	136,563
5655 Data Processing Software	242,182	118,861	374,192	345,600	345,600	345,600
5660 Computer Equip	352,839	68,802	18,620			
Total Capital Outlay	1,270,379	927,734	1,372,920	759,228	759,228	759,228
Total Capital Improvement Fund	1,270,379	927,734	1,372,920	759,228	759,228	759,228
Grants Fund						
Property & Building Fund						



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5601 Land			1,100,000			
5610 Building & Bldg Improv		70,634	307,500			
Total Capital Outlay		70,634	1,407,500			
Total Property & Building Fund		70,634	1,407,500			
Capital Projects Fund						
5610 Building & Bldg Improv			472,500	428,000	428,000	428,000
5615 Vehicles & Apparatus			787,500	2,847,000	2,847,000	2,847,000
Total Capital Outlay			1,260,000	3,275,000	3,275,000	3,275,000
Total Capital Projects Fund			1,260,000	3,275,000	3,275,000	3,275,000
Total Logistics Combined	6,760,364	7,343,385	11,754,375	12,450,541	12,450,541	12,450,541

Logistics Administration

Fund 10 • Division 70 • Department 70 • Program 170

Program Description

This program, newly formed on July 1, 2006, provides overall management and direction for the Logistics Division departments and personnel, in addition to specialized functions such as accreditation, data analysis, GIS support, and management of daily operations of Communications, Information Technology, Fleet and Facilities Maintenance functions, and Emergency Management. This new department has been formed with the transfer of personnel from other departments in order to achieve the unified response to Operational responses.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services			\$803,310	\$898,478
Materials and Services			57,995	105,250
Total Expenditures	\$0	\$0	\$861,305	\$1,003,728

Note: The 2006-07 year reflects the transfer in of five personnel from the Communications and Technology Cost Center.

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Assistant Chief			1.00	1.00
Division Chief			1.00	1.00
Support Services Director			1.00	1.00
Data Analyst			1.00	1.00
Project Coordinator			1.00	1.00
GIS Technician			1.00	1.00
Administrative Assistant			0.00	1.00
Total FTE	0.00	0.00	6.00	7.00

2007-08 Significant Changes

The personnel for this department include the addition of one Administrative Assistant to support the daily activities of the Logistics Division and provide support for Logistics Division, Information Technology, and Communications personnel.

Within Materials and Services, funding is provided in account 5414, Professional Services, for an outsourced demographic study to be utilized by all District departments and divisions to provide the accurate basis for measurement of progress toward the District's strategic goals. In addition, 5414 also funds Metro maintenance fees for updated GIS maps. Accounts 5461 and 5462 account for training and travel expenses for Decaan, IAFC, OFCA, FRI, and accreditation seminars and conferences.

Status of 2006-07 Performance Measures

In conjunction with Operations, direct the completion of implementation of phase II of the Response Aid program. *Not complete:* Phase I of the Response Aid program was implemented at the end of fiscal year 2006. Phase II consists of a number of enhancements. Operations is field testing the addition of aerial maps, but other enhancements are currently on-hold. Some of Operations original ideas for Phase II have been discarded and the focus currently is on refining and enhancing some of the features of Phase I functions. In addition, a new Dispatch CAD will be implemented by WCCCA next year, which will impact our current Response Aids program.

Direct the completion of the capital plan for communications. *Expected to be completed by June 30, 2007.*

Direct the management of the 800 MHz ‘rebanding’ project to upgrade all radios. *In progress.* This project is largely dependent upon negotiations between WCCCA and Nextel and requires resolution between the two entities, and then District implementation support. Carried forward to 2007-08.

Direct the completion of ‘Disaster Communications Plan.’ *Not completed.* Carried forward to 2007-08.

Approve and direct the development Performance Metrics, appropriate for established Service Level Objectives, for Communications and Technology programs. *Project has been started, but is incomplete.* Carried forward to 2007-08.

Direct development of ‘Communications and Technology Plan’ to support the District’s business needs, operational directives, and deployment models. *In progress.* Expected to be complete by June 30, 2007.

Direct implementation of standardized PDAs to support mobile business needs. *Completed.* The District now supports only the BlackBerry PDA, eliminating the need to support over 28 different brands and types of this communication device.

Lead the implementation of communications requirements for the new Incident Command Vehicle. *Completed.*

Logistics Administration, continued

Service Measures

	2004-05	2005-06	2006-07	2007-08 Projected
Reaccreditation Achieved			✓	
Accreditation Update Performed	✓	✓		✓
Strategic Plan Rewritten			✓	
Strategic Plan Update	✓	✓		✓

Data Analyst Workload Distribution FY 06-07 **

Division	RMS Data		GIS Data		Reports		Meetings		TOTAL		FTE*
	Count	Hours	Count	Hours	Count	Hours	Count	Hours	Count	Hours	
Community Services	30	114	10	52	0	0	0	0	40	166	0.095
Executive Staff	12	86	10	52	0	0	2	16	24	154	0.088
External (outside agencies)	0	0	2	10	0	0	6	22	8	32	0.018
Finance	6	48	0	0	4	28	8	20	18	96	0.055
Logistics	18	82	10	70	8	36	8	24	44	212	0.121
Operations	96	410	30	270	28	74	16	48	170	802	0.458
Prevention	44	162	6	18	8	24	2	6	60	210	0.120
Training	18	86	0	0	20	102	0	0	38	188	0.107
TOTAL	224	988	68	472	68	264	42	136	402	1860	1.063
FTE*	0.565		0.270		0.151		0.078		1.063		

* FTE based on 1,750 work hours.

** Estimate based on actual FY 2006-07, Q1 and Q2 multiplied by two.

Service Measures – GIS – July to December 2007

Map Projects, etc: 30%

Division	Count	Hours
Community Services	3	6
Executive Staff	5	28
Wellness	4	8
Operations	22	153
Prevention	4	12
Training	5	36
External	3	6
Totals:	46	249

Response Aids: 60%

Preplan editing: 15%
 Preplan linking: 15%
 MDT troubleshooting: 40%
 MDT updates: 30%
 Preplans processed: 580
 Preplans project total: 900

FMZ maps: 5%

Downloading maps
 Notification
 Hydrant updates from WCCCA
 Corrections from crew

Other: 5%

2007-08 Service Level Objectives

- **Direct the District’s ongoing accreditation efforts, including establishment of an Internal Assessment Team by fall 2007.**

Goal: VI

Service Type: Management

Measured By: Completion of annual accreditation compliance report and team operation

- **Direct the management of 800 MHz ‘rebanding’ project to upgrade all radios.**

Goal: I

Service Type: Core

Measured By: Project completion

- **Direct the completion of the ‘Disaster Communications Plan’.**

Goal: II

Service Type: Essential

Measured By: Completion

- **Approve and direct the development Performance Metrics, appropriate for established Service Level Objectives for Communications and Technology programs.**

Goal: VII

Service Type: Management

Measured By: Completion

- **Establish baseline performance measurements for core services in the GIS and Data Analysis programs.**

Goal: VII

Service Type: Management

Measured By: Completion

- **Direct the continued coordination of Emergency Operations, Fire Prevention, and GIS personnel to coordinate product development for the response aid program.**

Goal: VII

Service Type: Management

Measured By: Completion of bond projects on time and within budget.

- **Ensure ongoing project management and progress toward replacement of Finance/Supply software occurs.**

Goal: VII

Service Type: Management

Measured By: Completion

2007-08 Key Objectives for Change Strategies

- **Coordinate implementation of bond-funded major capital construction projects**

Primary Goal: VII

Anticipated Budget Impact: Increase Required

Key Tasks

- Utilize the coordinated efforts of Facilities Maintenance, Information Technology, Communication and Technology, and Fleet Maintenance, to fully coordinate projects and ensure smooth intra-department planning and work flow.

- **Incorporate and prioritize environmental considerations in purchasing decisions**

Primary Goal: VII

Anticipated Budget Impact: Resource Neutral

Key Tasks

- Participate in the Charter Committee responsible to develop the District-wide 'green' policies that will be integrated into department business models.
- Upon development of the policies, Logistics managers will draft appropriate 'green' elements into their business plans.

- **Coordinate the implementation of a common work order and asset tracking process/system**

Primary Goal: VII

Anticipated Budget Impact: Increase Required

Key Tasks

- For fiscal year 2008, develop Business Requirements for a common work order and asset tracking process/system.
- Develop and present TAG application in the fall of 2007, in preparation for a budget request in fiscal year 2009.

- **Develop an internal assessment team to monitor and assess the District's continued progress in improving and achieving its accreditation objectives**

Primary Goal: VI

Anticipated Budget Impact: Increase Required

Key Tasks

- Identify a core team of individuals to participate
- Receive training
- Develop work plan

Logistics Administration, continued

- **Coordinate the development and adoption of a Strategic Plan for Information Technology and Communications by June 2008.**

Primary Goal: VII

Anticipated Budget Impact: Resource Neutral

- **Ensure coordination between all Logistics departments to accomplish apparatus, fleet, communications, and facilities resource allocation to achieve departmental service objectives.**

Primary Goal: VI

Anticipated Budget Impact: Resource Neutral

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10170 General Fund						
5002			465,948	522,642	522,642	522,642
5004			46,083	51,690	51,690	51,690
5015			28,953	32,584	32,584	32,584
5021			12,662	13,745	13,745	13,745
5121				2,241	2,241	2,241
5201			127,942	118,325	118,325	118,325
5203			43,327	49,066	49,066	49,066
5206			12,177	13,790	13,790	13,790
5207			3,681	4,169	4,169	4,169
5208				342	342	342
5211			41,298	53,920	53,920	53,920
5221			3,600	4,200	4,200	4,200
5230			5,946	7,976	7,976	7,976
5240			4,433	5,008	5,008	5,008
5270			300	300	300	300
5295			6,960	18,480	18,480	18,480
Total Personnel Services			803,310	898,478	898,478	898,478
5300			1,000	2,000	2,000	2,000
5301			550	550	550	550
5350			2,400			
5367				2,700	2,700	2,700
5400			250	250	250	250
5413				1,600	1,600	1,600
5414			19,000	28,000	28,000	28,000
5415			11,540	15,000	15,000	15,000
5417			3,200			
5461			6,195	22,225	22,225	22,225
5462			8,280	22,100	22,100	22,100
5472				3,000	3,000	3,000
5484			350	100	100	100
5500			3,680	3,875	3,875	3,875
5570			1,050	2,550	2,550	2,550
5571			500	1,300	1,300	1,300
Total Materials and Services			57,995	105,250	105,250	105,250
Total General Fund			861,305	1,003,728	1,003,728	1,003,728
22170 Capital Improvement Fund						
5630				4,000	4,000	4,000
5655			345,600	345,600	345,600	345,600
Total Capital Outlay			345,600	349,600	349,600	349,600
Total Capital Improvement Fund			345,600	349,600	349,600	349,600
Total Logistics Administration			1,206,905	1,353,328	1,353,328	1,353,328