

TUALATIN VALLEY FIRE & RESCUE
LOGISTICS DIVISION COMBINED

Fund 10 • Division 70

Division Description

The District’s Support Resources Directorate departments were reorganized to create a Logistics Division and Human Resources Division beginning July 1, 2006. The Logistics Division is expected to provide the 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, GIS, Emergency Management functions, as well as the management of Communications and Technology department, the Information Technology department, Fleet Maintenance, Facilities Maintenance, and Supply.

Budget Summary – All Logistics Departments Combined

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$2,868,140 | \$2,964,118 | \$3,486,825 | \$3,816,423 |
| Materials and Services | 2,322,326 | 2,525,867 | 3,620,875 | 3,828,953 |
| Total Expenditures | \$5,190,466 | \$5,489,985 | \$7,107,700 | \$7,645,376 |

2006-07 Significant Changes

The proposed budget for 2006-07 for personnel services includes two additional positions. The Communications and Technology department includes funding for a Communications Technician that will provide the technical support to the increasingly complex and sophisticated emergency vehicle requirements that 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. In addition, the Information Technology budget includes funding for an additional Database Administrator to provide needed resources to support the organization and, as well, redundancy for critical functions. 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 as well as 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 reason for the proposed budget increase.

Personnel Summary – Logistics Combined

| Position | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|-----------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Assistant Chief | 0.00 | 1.00 | 1.00 | 1.00 |
| Division Chief | 0.00 | 1.50 | 1.00 | 1.00 |
| Support Services Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Data Analyst | 0.00 | 1.00 | 1.00 | 1.00 |
| Project Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| GIS Technician | 0.00 | 1.00 | 1.00 | 1.00 |
| Communications Manager | 0.00 | 0.00 | 1.00 | 1.00 |
| Program Coordinator | 0.00 | 1.00 | 1.00 | 0.00 |
| Communications Technician | 0.00 | 0.00 | 0.00 | 1.00 |
| Program Assistant | 0.00 | 0.00 | 0.00 | 1.00 |
| IT Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Systems Administrator | 0.00 | 0.00 | 1.00 | 1.00 |
| IT Database Administrators | 1.00 | 1.00 | 1.00 | 2.00 |
| IT System Administrator | 1.00 | 1.00 | 1.00 | 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 | 0.00 | 1.00 | 1.00 | 1.00 |
| Sr. Supply Specialist | 2.00 | 1.00 | 1.00 | 1.00 |
| Supply Specialist | 1.25 | 1.25 | 1.25 | 1.25 |
| 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 | 5.00 | 3.00 |
| Fleet Technician II | 0.00 | 0.00 | 0.00 | 3.00 |
| Fleet Technician I | 2.00 | 2.00 | 2.00 | 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 | 28.25 | 34.75 | 36.25 | 38.25 |

Logistics Division Combined

| Cost Center | Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|--|--------------------------|--------------------|--------------------|------------------------------|------------------------------|
| 10170 | Logistics Administration | | | | \$861,305 |
| 10175 | Comm & Technology | \$1,767,053 | \$1,892,964 | \$2,556,887 | 1,968,812 |
| 10215 | Information Technology | 846,617 | 963,159 | 1,463,049 | 1,741,622 |
| 10220 | Supply | 322,105 | 337,064 | 390,658 | 426,554 |
| 10571 | Fleet Maintenance | 1,238,923 | 1,210,749 | 1,450,789 | 1,405,886 |
| 10582 | Facilities Maintenance | 901,838 | 976,572 | 1,119,610 | 1,084,301 |
| 10750 | Emergency Management | 113,930 | 109,477 | 126,707 | 156,896 |
| Total Logistics Division General Fund | | \$5,190,466 | \$5,489,985 | \$7,107,700 | \$7,645,376 |

Service Measures

Data Analysis Performance Metrics

| Data Analysis Service Requests Year 05-06 | | Fiscal |
|--|--------------|----------------|
| Division | Total | % |
| Community Services | 15 | 3.74% |
| Communications & Technology | 17 | 4.24% |
| Executive Staff* | 62 | 15.46% |
| Finance | 11 | 2.74% |
| Operations | 162 | 40.40% |
| Prevention | 123 | 30.67% |
| Training | 11 | 2.74% |
| Total | 401 | 100.00% |

**Includes Support Services*

On-Demand Crystal Reports Created and Maintained by Data Analyst

| | |
|---------------|------------------|
| Training | 35 |
| OPS | 23 |
| Prevention | 23 |
| Response Aids | 4 |
| Total | <u>85</u> |

Geographical Information Systems (GIS) Performance Metrics

- **GIS Maps: 190** (100 map requests in support of Accreditation).
- **Response Aid Pre-plans Processed: 400** (includes revision of maps, pre-plans and linking of data to the pre-plans to develop the end user product). A significant portion of this position's time was spent working with IT to implement the Response Aids mapping project.

Communications Performance Metrics – Devices Supported

| | |
|--------------------------|---------------------|
| Cell phones with paging | 170 |
| Pagers | 280 |
| Radios (portable/mobile) | 680 |
| Voicemail boxes | 160 |
| Total | <u>1,290</u> |

Service Requests:

- Average of **47/month** or **564 annual**.

Status of 2005-06 Performance Measures (formerly reported in Communications and Technology Department)

- ▶ In conjunction with Operations, complete implementation of phase II of the Response Aid program. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: Phase II was not implemented this fiscal year and is being carried forward to fiscal year 2006-2007. Phase I implementation was delayed, but was implemented in May 2006.

- ▶ Provide management and oversight to complete the re-accreditation process. (*Goal X – Maintain CFAI accreditation and industry credentials.*)

Status: Complete. The District was successfully re-accredited.

- ▶ Develop a capital plan for communications. (*Goal III – Maximize utilization of existing resources.*)

Status: This project was started and will be completed early in fiscal year 2006-2007.

- ▶ Complete consolidation of communications under single management of the Division of Communications and Technology to maximize efficiencies and ensure cost effectiveness. (*Goal III – Maximize utilization of existing resources.*)

Status: Complete.

- ▶ Compile PDA analysis project to develop support plan for PDAs with or without wireless email. (*Goal III – Maximize utilization of existing resources.*)

Status: Completed. Executive Staff accepted the Technology Approval Group (TAG) recommendation for a standard PDA and for the implementation of that device in fiscal year 2006-2007.

- ▶ Coordinate complete replacement by vendor of all radios as part of FCC/Nextel frequency and radio band settlement. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: Carry forward to fiscal year 2006-2007. This project was delayed due to the vendors involved.

- ▶ Complete analysis of phone switch at Training Center. Replace Training Center phone switch if required. *(Goal III – Maximize utilization of existing resources.)*
Status: Not completed. Carry forward to fiscal year 2006-2007.

- ▶ Manage connection of stations 57, 58, and 59 to fiber network in order to complete response aid project. *(Goal II – Reduce the number and severity of emergency incidents.)*
Status: Not complete. Carry forward to fiscal year 2006-2007, and move to Information Technology program.

- ▶ Continue to work with Broadband Users Group (BUG) to evaluate wireless network security issues. *(Goal III – Maximize utilization of existing resources.)*
Status: Still in progress. Move to Information Technology program.

Additional 2005-06 Accomplishments

- ▶ Implemented an asset and workload tracking system for Communications/IT. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Conducted research and development on PDAs for recommendation adoption of standard device. *(Goal III – Maximize utilization of existing resources.)*

2006-07 Performance Measures

- ▶ Successfully complete operational integration of departments in the newly created Logistics Division and enhance “product” to District customers. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Develop systems to measure performance and results of integration and explore collaborative solutions to providing services. *(Goal III – Maximize utilization of existing resources.)*

TUALATIN VALLEY FIRE & RESCUE

Logistics Combined

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 | |
|---------------------|---------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|------------------|
| General Fund | | | | | | | |
| 5002 | Salaries & Wages Nonunion | 1,635,721 | 1,656,194 | 1,956,045 | 2,147,872 | 2,147,872 | 2,147,872 |
| 5004 | Vacation Taken Nonunion | 126,077 | 140,975 | 193,455 | 212,427 | 212,427 | 212,427 |
| 5006 | Sick Taken Nonunion | 76,982 | 103,816 | | | | |
| 5008 | Personal Leave Taken Nonunion | 10,044 | 9,316 | | | | |
| 5010 | Comp Taken Nonunion | 402 | 2,841 | | | | |
| 5015 | Vacation Sold | 32,161 | 28,080 | 58,910 | 73,043 | 73,043 | 73,043 |
| 5016 | Vacation Sold at Retirement | 5,431 | 1,377 | | | | |
| 5018 | Comp Time Sold | | 1,632 | | | | |
| 5021 | Deferred Comp Match Nonunion | 17,534 | 18,589 | 23,325 | 36,308 | 36,308 | 36,308 |
| 5102 | Duty Chief Relief | 2,234 | | | | | |
| 5120 | Overtime Union | 3,321 | 1,098 | 12,223 | 4,611 | 4,611 | 4,611 |
| 5121 | Overtime Nonunion | 40,735 | 41,469 | 58,300 | 50,368 | 50,368 | 50,368 |
| 5201 | PERS Taxes | 380,047 | 388,839 | 521,147 | 568,330 | 568,330 | 568,330 |
| 5203 | FICA/MEDI | 140,923 | 143,289 | 177,094 | 193,611 | 193,611 | 193,611 |
| 5206 | Worker's Comp | 44,737 | 55,282 | 49,771 | 54,413 | 54,413 | 54,413 |
| 5207 | TriMet/Wilsonville Tax | 12,068 | 12,123 | 14,354 | 16,450 | 16,450 | 16,450 |
| 5208 | OR Worker's Benefit Fund Tax | 294 | 990 | 1,455 | 1,315 | 1,315 | 1,315 |
| 5211 | Medical Ins Nonunion | 247,937 | 268,680 | 309,066 | 328,615 | 328,615 | 328,615 |
| 5221 | Post Retire Ins Nonunion | 8,644 | 9,502 | 14,688 | 22,800 | 22,800 | 22,800 |
| 5230 | Dental Ins Nonunion | 38,751 | 37,446 | 42,514 | 47,276 | 47,276 | 47,276 |
| 5240 | Life/Disability Insurance | 21,027 | 20,390 | 23,758 | 24,764 | 24,764 | 24,764 |
| 5270 | Uniform Allowance | 5,111 | 5,103 | 7,500 | 7,500 | 7,500 | 7,500 |
| 5290 | Employee Tuition Reimburse | 3,747 | 4,368 | 10,500 | 14,000 | 14,000 | 14,000 |
| 5295 | Vehicle/Technology Allowance | 14,210 | 12,720 | 12,720 | 12,720 | 12,720 | 12,720 |
| | Total Personnel Services | 2,868,140 | 2,964,118 | 3,486,825 | 3,816,423 | 3,816,423 | 3,816,423 |
| 5300 | Office Supplies | 6,600 | 5,996 | 7,450 | 7,450 | 7,450 | 7,450 |
| 5301 | Special Department Supplies | 49,455 | 35,870 | 47,542 | 82,810 | 82,810 | 82,810 |
| 5302 | Training Supplies | 678 | 486 | 1,625 | 1,000 | 1,000 | 1,000 |
| 5305 | Fire Extinguisher | 878 | | 400 | 400 | 400 | 400 |
| 5306 | Photography Supplies & Process | 28 | | 150 | 150 | 150 | 150 |
| 5320 | EMS Supplies | 44 | 31 | 50 | 75 | 75 | 75 |
| 5321 | Fire Fighting Supplies | 171 | 27 | 85 | 85 | 85 | 85 |
| 5330 | Noncapital Furniture & Equip | 13,410 | 16,165 | 26,730 | 22,200 | 22,200 | 22,200 |
| 5340 | Software Expense/Upgrades | 10,068 | 26,542 | 56,992 | 69,393 | 69,393 | 69,393 |
| 5350 | Apparatus Fuel/Lubricants | 19,709 | 25,692 | 26,119 | 31,153 | 31,153 | 31,153 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 270,614 | 267,506 | 447,125 | 421,575 | 421,575 | 421,575 |
| 5362 | UST Expense | 2,879 | | 11,300 | 11,300 | 11,300 | 11,300 |
| 5363 | Vehicle Maintenance | 355,292 | 330,067 | 428,000 | 400,500 | 400,500 | 400,500 |

TUALATIN VALLEY FIRE & RESCUE

Logistics Combined

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5364 M&R Fire Communic Equip | 49,711 | 26,679 | 31,410 | 40,525 | 40,525 | 40,525 |
| 5365 M&R Firefight Equip | 11,264 | 45,131 | 34,100 | 42,385 | 42,385 | 42,385 |
| 5367 M&R Office Equip | 16,101 | 3,439 | 7,300 | 5,800 | 5,800 | 5,800 |
| 5368 M&R Computer Equip & Software | 319,283 | 311,156 | 436,387 | 495,635 | 495,635 | 495,635 |
| 5400 Insurance Premium | 160 | 115 | 250 | 250 | 250 | 250 |
| 5413 Consultant Fees | 8,239 | 15,622 | 26,000 | 26,000 | 26,000 | 26,000 |
| 5414 Other Professional Services | 50,987 | 94,156 | 326,720 | 325,968 | 325,968 | 325,968 |
| 5415 Printing | 4,874 | 4,317 | 5,100 | 12,490 | 12,490 | 12,490 |
| 5416 Custodial & Bldg Services | 1,040 | | | | | |
| 5417 Temporary Services | 2,406 | 25,395 | 29,520 | 18,040 | 18,040 | 18,040 |
| 5420 Dispatch | 943,525 | 1,060,312 | 1,156,643 | 1,195,246 | 1,195,246 | 1,195,246 |
| 5430 Telephone | 61,508 | 74,416 | 308,845 | 321,329 | 321,329 | 321,329 |
| 5432 Natural Gas | 11,116 | 12,612 | 10,280 | 11,250 | 11,250 | 11,250 |
| 5433 Electricity | 18,115 | 20,769 | 19,400 | 19,535 | 19,535 | 19,535 |
| 5434 Water/Sewer | 3,117 | 4,111 | 3,980 | 4,660 | 4,660 | 4,660 |
| 5436 Garbage | 2,669 | 2,785 | 2,950 | 2,965 | 2,965 | 2,965 |
| 5437 Cable Access | | | 35,880 | 74,020 | 74,020 | 74,020 |
| 5450 Rental of Equip | 34,546 | 27,878 | 19,150 | 19,150 | 19,150 | 19,150 |
| 5461 External Training | 13,728 | 17,717 | 37,565 | 42,335 | 42,335 | 42,335 |
| 5462 Travel and Per Diem | 16,137 | 17,426 | 38,769 | 30,215 | 30,215 | 30,215 |
| 5471 Citizen Awards | 26 | | | | | |
| 5472 Employee Recog & Awards | 40 | 84 | | | | |
| 5481 Community Education Materials | 22 | 324 | 439 | 278 | 278 | 278 |
| 5482 Badges/Pencils/Handout/Hats | 327 | 300 | 391 | 191 | 191 | 191 |
| 5484 Postage, UPS & Shipping | | 164 | 1,518 | 2,250 | 2,250 | 2,250 |
| 5500 Dues & Subscrip | 3,357 | 4,357 | 5,160 | 6,890 | 6,890 | 6,890 |
| 5570 Misc Business Exp | 5,190 | 7,454 | 7,800 | 7,925 | 7,925 | 7,925 |
| 5571 Planning Retreat Expense | 406 | 357 | 950 | 1,450 | 1,450 | 1,450 |
| 5572 Advertis/Public Notice | | | 500 | 500 | 500 | 500 |
| 5573 Inventory Over/Short/Obsolete | 8,874 | 4,471 | 3,300 | 3,300 | 3,300 | 3,300 |
| 5575 Laundry/Repair Expense | 5,735 | 35,939 | 64,770 | 70,280 | 70,280 | 70,280 |
| Total Materials and Services | 2,322,326 | 2,525,867 | 3,668,645 | 3,828,953 | 3,828,953 | 3,828,953 |
| Total General Fund | 5,190,466 | 5,489,985 | 7,155,470 | 7,645,376 | 7,645,376 | 7,645,376 |
| Capital Improvement Fund | | | | | | |
| 5615 Vehicles & Apparatus | 294,559 | 259,989 | 303,000 | 208,000 | 208,000 | 208,000 |
| 5620 Firefighting Equip | 144,058 | 320,305 | 253,665 | 157,815 | 157,815 | 157,815 |
| 5630 Office Equip & Furn | 1,245 | | 14,100 | 3,500 | 3,500 | 3,500 |
| 5635 Building Equipment | 9,055 | 951 | | | | |

Logistics Combined

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|---|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5645 Shop Equipment | 5,834 | 66,149 | 57,800 | 69,750 | 69,750 | 69,750 |
| 5650 Communications Equip | 11,748 | 27,964 | 417,276 | 541,043 | 541,043 | 541,043 |
| 5655 Data Processing Software | 200,946 | 242,182 | 374,792 | 374,192 | 374,192 | 374,192 |
| 5660 Computer Equip | 24,341 | 352,839 | 100,550 | 18,620 | 18,620 | 18,620 |
| Total Capital Outlay | 691,786 | 1,270,379 | 1,521,183 | 1,372,920 | 1,372,920 | 1,372,920 |
| Total Capital Improvement Fund | 691,786 | 1,270,379 | 1,521,183 | 1,372,920 | 1,372,920 | 1,372,920 |
| Grants Fund | | | | | | |
| Property & Building Fund | | | | | | |
| 5601 Land | | | | 1,100,000 | 1,100,000 | 1,100,000 |
| 5610 Building & Bldg Improv | 76,082 | | 88,500 | 307,500 | 307,500 | 307,500 |
| Total Capital Outlay | 76,082 | | 88,500 | 1,407,500 | 1,407,500 | 1,407,500 |
| Total Property & Building Fund | 76,082 | | 88,500 | 1,407,500 | 1,407,500 | 1,407,500 |
| Capital Projects Fund | | | | | | |
| 5610 Building & Bldg Improv | | | | 472,500 | 472,500 | 472,500 |
| 5615 Vehicles & Apparatus | | | | 787,500 | 787,500 | 787,500 |
| Total Capital Outlay | | | | 1,260,000 | 1,260,000 | 1,260,000 |
| Total Capital Projects Fund | | | | 1,260,000 | 1,260,000 | 1,260,000 |
| Total Logistics Combined | 5,958,334 | 6,760,364 | 8,765,153 | 11,685,796 | 11,685,796 | 11,685,796 |

LOGISTICS DIVISION ADMINISTRATION*Fund 10 • Division 70 • Department 70 • Program 170***Program Description**

This program, newly formed on July 1, 2006, will provide 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 and Technology, 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 | 2003-04 Actual | 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted Budget |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------------|
| Personnel Services | | | | \$803,310 |
| Materials and Services | | | | 57,995 |
| Total Expenditures | | | | \$861,305 |

Personnel Summary

| Position | 2003-04 Actual | 2004-05 Actual | 2005-06 Budget | 2006-07 Budget |
|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Assistant Chief | | | | 1.00 |
| Division Chief | | | | 2.00 |
| Data Analyst | | | | 1.00 |
| Project Coordinator | | | | 1.00 |
| GIS Technician | | | | 1.00 |
| Total FTE | | | | 6.00 |

2006-07 Significant Changes

The personnel for this department were formerly included in other departments, Communication and Technology and Fleet and Facilities Maintenance.

Within Materials and Services, funding is provided from transfers of budget from those same departments. Account 5414, Professional Services, provides for outsourced Metro consortium fees for aerial map and Metro maintenance fee for updated GIS maps.

Account 5415 accounts for the printing of map books for emergency response apparatus, which also function as back-up for the electronic mapping system.

2006-07 Performance Measures

- ▶ In conjunction with Operations, complete implementation of phase II of the Response Aid program. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Complete the capital plan for communications. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Manage the 800 MHz ‘rebanding’ project to upgrade all radios. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Complete ‘Disaster Communications Plan.’ *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Develop Performance Metrics, appropriate for established Service Level Objectives, for Communications and Technology programs. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Develop ‘Communications and Technology Plan’ to support the District’s business needs, operational directives, and deployment models. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Implement standardized PDAs to support mobile business needs. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Implement communications requirements for the new Incident Command Vehicle. *(Goal II – Reduce the number and severity of emergency incidents.)*

Logistics Administration

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10170 General Fund | | | | | | |
| 5002 | | | | 465,948 | 465,948 | 465,948 |
| 5004 | | | | 46,083 | 46,083 | 46,083 |
| 5015 | | | | 28,953 | 28,953 | 28,953 |
| 5021 | | | | 12,662 | 12,662 | 12,662 |
| 5201 | | | | 127,942 | 127,942 | 127,942 |
| 5203 | | | | 43,327 | 43,327 | 43,327 |
| 5206 | | | | 12,177 | 12,177 | 12,177 |
| 5207 | | | | 3,681 | 3,681 | 3,681 |
| 5211 | | | | 41,298 | 41,298 | 41,298 |
| 5221 | | | | 3,600 | 3,600 | 3,600 |
| 5230 | | | | 5,946 | 5,946 | 5,946 |
| 5240 | | | | 4,433 | 4,433 | 4,433 |
| 5270 | | | | 300 | 300 | 300 |
| 5295 | | | | 6,960 | 6,960 | 6,960 |
| Total Personnel Services | | | | 803,310 | 803,310 | 803,310 |
| 5300 | | | | 1,000 | 1,000 | 1,000 |
| 5301 | | | | 1,550 | 1,550 | 1,550 |
| 5350 | | | | 2,400 | 2,400 | 2,400 |
| 5400 | | | | 250 | 250 | 250 |
| 5414 | | | | 19,000 | 19,000 | 19,000 |
| 5415 | | | | 10,540 | 10,540 | 10,540 |
| 5417 | | | | 3,200 | 3,200 | 3,200 |
| 5461 | | | | 6,195 | 6,195 | 6,195 |
| 5462 | | | | 8,280 | 8,280 | 8,280 |
| 5484 | | | | 350 | 350 | 350 |
| 5500 | | | | 3,680 | 3,680 | 3,680 |
| 5570 | | | | 1,050 | 1,050 | 1,050 |
| 5571 | | | | 500 | 500 | 500 |
| Total Materials and Services | | | | 57,995 | 57,995 | 57,995 |
| Total General Fund | | | | 861,305 | 861,305 | 861,305 |
| 22170 Capital Improvement Fund | | | | | | |
| 5655 | | | | 345,600 | 345,600 | 345,600 |
| Total Capital Outlay | | | | 345,600 | 345,600 | 345,600 |
| Total Capital Improvement Fund | | | | 345,600 | 345,600 | 345,600 |
| Total Logistics Administration | | | | 1,206,905 | 1,206,905 | 1,206,905 |