

# Supply

Fund 10 • Division 70 • Department 46 • Program 220

## PROGRAM DESCRIPTION

Provide centralized purchasing of daily operating supplies and equipment and negotiate pricing; provide District-wide intra-departmental mail and delivery services, central inventory and fire equipment management, and management of surplus property.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$287,589	\$250,591	\$429,536	<b>\$577,267</b>
Materials and Services	123,229	107,318	152,450	<b>346,898</b>
Total Expenditures	\$410,818	\$357,909	\$581,986	<b>\$924,165</b>

## PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Supply Manager	1.00	1.00	1.00	<b>1.00</b>
Supply Operations Supervisor	0.00	0.00	0.00	<b>1.00</b>
Sr. Supply Specialist	1.00	1.00	1.00	<b>0.00</b>
Supply Specialist	1.25	1.25	1.00	<b>1.00</b>
Supply Assistant	0.00	0.00	0.5	<b>1.00</b>
Supply Driver	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalent (FTE)	4.25	4.25	4.50	<b>5.00</b>

## 2009-10 SIGNIFICANT CHANGES

Personnel Services is increased to reflect the temporary addition of 0.50 FTE added to the Supply Assistant position to assist with the ERP project, as well as annual merit and salary range increases.

Within Materials and Services, account 5321 increased due to the transfer of SCBA masks and firefighting incident support supplies (\$51,150) previously budgeted in 10200, Operations Administration. Also, previously budgeted in 10200 is protective clothing in account 5325, accounting for a \$46,000 increase to the Supply budget. Account 5365, Maintenance and Repair of Firefighting Equipment, provides funds for repair and maintenance of hose and breathing air compressors, as well as for hydro-testing of 300 SCBA bottles and 228 O<sub>2</sub> bottles. Account 5417 reflects an increase to temporary services needed to augment the Supply staff for clerical assistance.

## Supply, continued

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### STATUS OF 2008-09 SERVICE MEASURES

- **Continue participation on the project team to implement new software for Supply and Finance**, which will improve the inventory and ordering functions.

**Goal(s):** VII  
**Service Type(s):** Mandatory  
**Measured By:** Successful implementation of the software system that will meet the needs of the District and its customers.  
**Status or Outcome:** Continuing to work in conjunction with other departments. This will carry over to next year.

- **Review order filling policies and procedures** to align with new software capabilities.

**Goal(s):** VII  
**Service Type(s):** Mandatory  
**Measured By:** Increased efficiency of inventory management and deliveries to customers.  
**Status or Outcome:** Adjustments were made to order pulling procedures to focus on medical and urgent requests for that day's deliveries. This allowed for more efficient use of staff time, while still meeting customer needs. Evaluation in this area will continue as implementation of the ERP begins.

- **Maintain adequate levels of compliant reserve PPE and turnouts** for interim use during planned, unplanned, and required maintenance processes.

**Goal(s):** IV, VII  
**Service Type(s):** Mandatory  
**Measured By:** Ability to fill requests the same day or within 48 hours.  
**Status or Outcome:** The current stock of harness and non-harness turnouts has provided loaners or replacements to Operations for 95% of their requests. Loaner requests are tracked on an Excel spreadsheet and updated with return dates. These items will be added to the asset tracking system in the future for improved tracking. Availability of loaner PPE has decreased due to the adoption of the NFPA recommendation to retire turnout coats and pants at ten years of age. Supply is working with the Supply and Equipment Committee Process Action Team to address Operations' requirements for providing equipment for future academies and loaners.

- **Provide management, maintenance, and tracking of PPE and turnouts** to meet District standards and the requirements set by the manufacturer, NFPA, and OSHA.

**Goal(s):** IV, VII  
**Service Type(s):** Mandatory  
**Measured By:** Access to current year repair and tracking history through outside vendor.  
**Status or Outcome:** Staff has worked closely with the cleaning and repair vendor to address PPE repair and tracking/reporting needs. The vendor credits TVF&R with helping his company move forward in his business through the suggestions made and the standards of service the District requests. The vendor was recently recognized as the highest certified, verified, Independent Service Provider (ISP) by NFPA. He has added many of the District's suggestions into their tracking database. As a result of one request, the vendor will soon provide an online interactive program, which will improve accessibility and tracking of all TVF&R PPE items.

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**STATUS OF 2008-09 CHANGE STRATEGIES**

- **Review of delivery route policies and procedures** to plan for the impact that additional stations will have on the delivery route.

**Goal(s):** VII  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of 1  
**Budget Description:** None – staff time only  
**Partner(s):** Operations  
**Status or Outcome:** A review was completed. Additional delivery sites, an increase in outgoing supplies, traffic, and construction will result in routine overtime to complete this essential service. Staff is reviewing various methodologies to utilize available resources more efficiently, while continuing to meet customer needs, e.g. arranging for direct vendor deliveries of medical supplies to the stations. In addition, the delivery route schedule has changed from three days per week to two days per week. These changes will positively impact the availability of resource time while maintaining service levels.

- **Warehouse storage practices.** Review warehouse storage capabilities and plan for storage of emergency preparedness inventory stock. Inventory increase is based on Supply’s emergency plan and a 20% increase in supplies stocked.

**Goal(s):** III  
**Budget Impact:** Increase Required  
**Duration:** Year 2 of 3. This is the second budget year for procurement of these items; 50% of this total will be purchased in July 2008.  
**Budget Description:** Supply inventory increase estimated at \$20,000. Supplies will be rotated through general use to limit expiration of goods. The purchase will impact the overall inventory value within Supply.  
**Partner(s):** EMS, Emergency Management  
**Status or Outcome:** Additional disaster inventory has been purchased and stored. Space and electronic tracking of product expiration dates is limited with the current computer system. The ERP system may provide some improvements in this area.

- **Prioritize sustainable practices.** Review availability of green/sustainable office and station products and change stock to reflect new products.

**Goal(s):** VII  
**Budget Impact:** Increase Required  
**Duration:** Year 1 of 3  
**Budget Description:** Slight increases in costs as new products are brought on. At this point, it is unknown what budgetary impacts moving to sustainable products will have. Slight increases are expected on some products, while others will remain neutral. Current prices and overall benefits of moving to an alternative product will be considered prior to any change.  
**Partner(s):** Operations  
**Status or Outcome:** This year’s focus has been on cleaning supplies, which have been updated to eco-friendly products when available. Customer satisfaction, location of vendor and manufacturer, manufacturing processes, and price are considered when choosing the overall best product. The second year review will focus on office and paper products.

## Supply, continued

### ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Outfit 26 new Volunteers and eight Community Academy members.
- Order and provide supplies and equipment for two trucks, nine pumpers, and three medics.
- Assist Operations with purchasing supplies and equipment for Station 50.
- Assist Operations with processing SCBA bottles for hydro-testing and identifying bottle conditions.
- Prepared and sold 30 Mass Casualty Incident kits to Metro West Ambulance.

### 2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Orders Filled	2,576	2,632	2,593	2,504	2,100
Number of Inventory Items Ordered	13,713	13,685	14,471	13,642	13,000
Purchase Orders Generated	1,139	1,120	1,036	1,116	1,100
Miles Driven by Supply Van	19,508	17,012	17,761	16,200	13,959*
Turnouts Cleaned/Repaired-Outside Annual Schedule	120	130	214	170	200
Ending Inventory Value		120,959	133,414	143,000	144,500
Inventory Increases		338,954	376,330	395,000	295,000
Inventory Decreases		322,955	363,876	382,069	282,000
Inventory Turns		2.9	2.86	3.0	2.0**
Number of Inventory Product Codes			1018	1030	1050
Number of Inventory Products in Stock			39,900	40,000	40,200

\* Decrease due to potential reduction in delivery days.

\*\* Decrease in inventory activity due to direct ordering from vendors.

- **Continue participation on the project team to implement new software for Supply and Finance.** The new software will improve the inventory and ordering functions.

**Goal(s):** VII  
**Service Type(s):** Mandatory  
**Measured By:** Automation of manual processes and improved efficiencies for overall staff time and business operations.

- **Review order filling policies and procedures** to align with new software capabilities.

**Goal(s):** VII  
**Service Type(s):** Mandatory  
**Measured By:** Increased efficiency of inventory management, deliveries to customers, and overall business operations.

- **Maintain adequate levels of compliant reserve PPE and turnouts** for interim use during planned, unplanned, and required maintenance processes.

**Goal(s):** IV, VII  
**Service Type(s):** Mandatory  
**Measured By:** Ability to fill requests same day or within 48 hours.

- **Provide management, maintenance, and tracking of PPE and turnouts** to meet requirements set by the manufacturer, NFPA, OSHA, and District standards.

**Goal(s):** IV, VII  
**Service Type(s):** Mandatory  
**Measured By:** Access to current year repair and tracking history through outside vendor.  
Ability to access database and make updates to PPE status or condition.

## 2009-10 CHANGE STRATEGIES

- **Warehouse Storage Practices.** Review warehouse storage capabilities and plan for storage of emergency preparedness inventory stock. Inventory increase is based on Supply's emergency plan and 20% increase of supplies stocked.

**Goal(s):** III  
**Budget Impact:** Neutral  
**Duration:** Year 3 of 3  
**Budget Description:** Supply inventory balance increase. Supplies will be rotated through general use to limit expiration of goods.  
**Partner(s):** EMS, Emergency Management

- **Vendor direct deliveries to stations.** Stations will place medical supply orders directly to vendor's website. Upon approval by Supply staff, orders will be shipped directly to the stations via UPS. This will maintain or improve service to customers and increase availability of Supply resources for other mandatory and essential services. EMS items will remain in stock at Supply and will be maintained for urgent requests and disaster preparedness. To limit loss due to expiration, stock will be rotated by randomly filling customer requests versus forwarding the order to the vendor.

**Goal(s):** III, VII  
**Budget Impact:** Decrease in resource time  
**Duration:** Year 1 of 2  
**Budget Description:** None  
**Partner(s):** EMS, Operations

- **Air management program.** Partner with Operations to conduct a comprehensive review of all facets of the air management program to provide future direction on how to best accomplish this function. Support purchasing and implementation as needed.

**Goal(s):** IV, VII  
**Budget Impact:** Resource neutral for planning. Increase required to implement anticipated capital replacement.  
**Duration:** Year 2 of 3  
**Budget Description:** Staff time in first and second years  
**Partner(s):** Operations, Logistics

## *Supply, continued*

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- **Turnout replacement and retention of backup turnouts.** Assist Operations by managing the ordering, receiving and disbursement of replacement turnout gear for all career fire suppression personnel, including Duty Chiefs. Assist with transition of the current gear into backup status.

**Goal(s):** IV, VII

**Budget Impact:** Increase Required

**Duration:** One year

**Budget Description:** Replacement of all career suppression personnel turnouts, including turnouts for anticipated firefighter academies in fiscal year 2009-2010, and replacement sets for the Supply Department's reserve stock. Purchase of turnout storage containers, which will be placed in the stations to store backup sets of turnouts.

**Partner(s):** Operations, Logistics

# Supply

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10220 General Fund</b>						
5002 Salaries & Wages Nonunion	159,842	161,681	230,622	260,662	260,662	260,662
5004 Vacation Taken Nonunion	16,511	4,784	22,809	25,780	25,780	25,780
5006 Sick Taken Nonunion	2,797	25				
5008 Personal Leave Taken Nonunion	596	204				
5010 Comp Taken Nonunion	442					
5015 Vacation Sold	2,283	3,224	4,874	5,508	5,508	5,508
5016 Vacation Sold at Retirement	6,140					
5021 Deferred Comp Match Nonunion	2,319	1,956	7,603	7,877	7,877	7,877
5121 Overtime Nonunion	2,207	4,027	8,000	8,000	8,000	8,000
5123 Comptime Sold Nonunion	156					
5201 PERS Taxes	41,487	28,621	51,933	58,364	58,364	58,364
5203 FICA/MEDI	14,176	12,955	20,954	23,549	23,549	23,549
5206 Worker's Comp	3,360	3,682	5,218	4,325	4,325	4,325
5207 TriMet/Wilsonville Tax	1,199	1,113	1,813	2,068	2,068	2,068
5208 OR Worker's Benefit Fund Tax	109	104	159	177	177	177
5211 Medical Ins Nonunion	25,361	18,222	56,194	66,958	66,958	66,958
5221 Post Retire Ins Nonunion	1,750	2,983	4,050	4,500	4,500	4,500
5230 Dental Ins Nonunion	3,804	2,308	8,207	9,119	9,119	9,119
5240 Life/Disability Insurance	2,160	1,735	4,500	5,000	5,000	5,000
5270 Uniform Allowance	272	725	600	94,380	94,380	94,380
5290 Employee Tuition Reimburse	618	2,242	2,000	1,000	1,000	1,000
<b>Total Personnel Services</b>	<b>287,589</b>	<b>250,591</b>	<b>429,536</b>	<b>577,267</b>	<b>577,267</b>	<b>577,267</b>
5300 Office Supplies	980	1,052	1,500	1,600	1,600	1,600
5301 Special Department Supplies	750	1,733	2,000	2,000	2,000	2,000
5305 Fire Extinguisher	202	91	50	50	50	50
5320 EMS Supplies		20				
5321 Fire Fighting Supplies				52,150	52,150	52,150
5325 Protective Clothing				46,000	46,000	46,000
5330 Noncapital Furniture & Equip	9,364	297	1,920	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	5,490	7,093	7,500	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv	3,126	1,168	1,200	3,060	3,060	3,060
5365 M&R Firefight Equip	7,112	7,310	12,170	55,920	55,920	55,920
5367 M&R Office Equip	351	457	400	1,200	1,200	1,200
5415 Printing	292	273	300	250	250	250
5417 Temporary Services	3,280			19,968	19,968	19,968
5432 Natural Gas	7,235	7,757	5,000	5,000	5,000	5,000
5433 Electricity	5,576	5,932	6,000	6,000	6,000	6,000
5434 Water/Sewer	3,360	3,414	4,000	4,000	4,000	4,000
5436 Garbage	1,392	1,399	1,500	1,500	1,500	1,500
5461 External Training	834	1,205	1,500	1,500	1,500	1,500
5462 Travel and Per Diem	28	30	2,300	1,500	1,500	1,500
5484 Postage, UPS & Shipping	880	1,243	1,500	3,700	3,700	3,700
5500 Dues & Subscrip	1,690	691	1,310	2,500	2,500	2,500
5570 Misc Business Exp	326	(18)	400	300	300	300
5571 Planning Retreat Expense			400	400	400	400
5573 Inventory Over/Short/Obsolete	3,031	1,515	3,200	3,200	3,200	3,200
5575 Laundry/Repair Expense	67,930	64,656	98,300	126,100	126,100	126,100
<b>Total Materials and Services</b>	<b>123,229</b>	<b>107,318</b>	<b>152,450</b>	<b>346,898</b>	<b>346,898</b>	<b>346,898</b>
<b>Total General Fund</b>	<b>410,818</b>	<b>357,909</b>	<b>581,986</b>	<b>924,165</b>	<b>924,165</b>	<b>924,165</b>