

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	2007-0 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$250,591	\$352,742	\$577,267	\$492,222
Materials and Services	107,318	109,194	346,898	194,133
Total Expenditures	\$357,909	\$461,936	\$924,165	\$686,355

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Operations Supervisor	1.00	1.00	1.00	1.00
Supply Specialist	1.25	1.00	1.00	1.00
Supply Assistant	0.00	0.50	1.00	1.00
Supply Driver	1.00	1.00	1.00	1.00
Total Full-Time Equivalent (FTE)	4.25	4.50	5.00	5.00

2010-11 SIGNIFICANT CHANGES

Personnel Services continues to reflect the temporary addition of 0.50 FTE added to the Supply Assistant position to assist with the ERP project. The uniforms for all line personnel in account 5270 were transferred to cost center 10200 to aid in accounting management within the Integrated Operations Directorate.

Within Materials and Services, account 5321, increased in 2009, due to the transfer of SCBA masks and firefighting incident support supplies (\$51,150) previously budgeted in cost center 10200, Operations Administration. For 2010-11, the Respiratory Protection Program budget has been moved to the Logistics Administration program budget for oversight and administration. Accordingly, accounts 5321 and 5365 are transferred. 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 oxygen bottles. Account 5417 reflects an increase to temporary services needed to augment the Supply staff for clerical assistance during the implementation of the MUNIS Inventory software module.

Supply, continued

STATUS OF 2009-10 SERVICE MEASURES

- **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.
Status or Outcome: Supply personnel have been involved in numerous implementation sessions, playing key roles in testing information and prepping conversion documents for go-live. This goal will continue into next year as implementation of the work order module occurs.

- **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.
Status or Outcome: Supply continues to meet the needs of its customers by reviewing department procedures and refocusing existing resources. Procedures have been implemented that focus on standard timelines for order pulling and replenishment. One employee has been assigned to performing the functions involved in receiving and order pulling. This has brought increased efficiencies to identifying product errors before shipping to customers. Single responsible party for order pulling ensures task is completed timely. Changes to the delivery route scheduled shifted eight hours of existing staff time to process customer returns and requests in a timelier manner.

- **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.
Status or Outcome: Supply is able to meet customer needs by considering many issues when providing loaner turnouts. Determining the value of a garment by considering replacement cost, turnaround time, repair costs, upcoming academy needs, etc., are examples of issues that impact what Supply stocks for loaner PPE items. Supply utilizes alteration options offered by the District's turnout cleaning/repair vendor. This enables Supply to meet the needs of customers in a timelier and more cost efficient manner versus ordering new, if unnecessary. Supply is partnering with Operations to address this issue. The implementation of back-up sets of turnouts for line personnel will impact the number of turnouts Supply is required to keep on hand.

STATUS OF 2009-10 SERVICE MEASURES, CONTINUED

- **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.
Status or Outcome: Supply partners with the District's turnout cleaning/repair vendor to improve the effectiveness of their tracking database. Operations is partnering with Supply to provide feedback as well to improve the usability for the firefighters.

STATUS OF 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
Status or Outcome: Supply continues to rotate items as needed to limit loss due to expiration. This goal will be continually evaluated, with the District's partners, as different items are identified and determined to be of value for the District's disaster stock.

- **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
Status or Outcome: This goal has been put on hold pending complete implementation of MUNIS and will be re- evaluated in 2011/2012. Additional testing is required within MUNIS to identify the best method of obtaining the goal of direct deliveries to customers utilizing one ordering system.

Supply, continued

STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

- **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
Status or Outcome: Supply continues to work with Operations to consolidate the SCBA program into a service model under one department. This ongoing program will incorporate maintenance/training, policy/audit, stationary and mobile air management capabilities.

- **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
Status or Outcome: Supply continues support the needs of Operations in completing the implementation of the back-up sets. Supply continues to partner with Operations to identify an effective replacement schedule and fiscal responsibility of repair and maintenance of turnouts.

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Partnered with Operations on new turnout specifications and deployment.
- Supported Operations with ordering supplies and equipment for new stations.
- Partnered with MUNIS team for successful implementation of Phase I.

2010-11 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Orders Filled	2,576	2,632	2,593	2,743	2,867	3,010
Number of Inventory Items Ordered	13,713	13,685	14,471	14,785	15,406	15,906
Purchase Orders Generated	1,139	1,120	1,036	3,554 ⁽⁵⁾	3,800	3,950
Miles Driven by Supply Vans	19,508	17,012	17,761	15,693	12,640 ⁽¹⁾	13,120 ⁽⁶⁾
Turnouts Cleaned/Repaired-Outside Annual Schedule	120	130	214	199	330 ⁽²⁾	200
Ending Inventory Value		120,959	133,414	157,308	152,989	153,000
Inventory Increases		338,954	376,330	458,619	441,640	442,000
Inventory Decreases		322,955	363,876	434,726	464,850	465,000
Inventory Turns		2.9	2.86	3.0	3.0	2.9
Number of Inventory Product Codes			1,018	1,054	1,489	1,520
Number of Inventory Products in Stock			39,900	41,371	41,671	41,705
1 Supply Requests/Inquiries				1,100 ⁽³⁾	2,310	1,155 ⁽⁴⁾

- ⁽¹⁾ Delivery route decreased from 3 to 2 days.
- ⁽²⁾ Increase due to delay in professional cleaning/repair schedule.
- ⁽³⁾ Started tracking in January 2009, quantity reflects through June 2009.
- ⁽⁴⁾ Decrease due to transfer of request through work order system.
- ⁽⁵⁾ Reflects IFAS, Excel POs for uniforms and PPE repairs, SPO forms.
- ⁽⁶⁾ Increase due to addition of CBOC.

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

Supply, continued

2010-11 SERVICE MEASURES, CONTINUED

- **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.
Use information to improve decision making regarding life of garments.

2009-10 CHANGE STRATEGIES

- **Implement MUNIS work order system.**

Goal(s): VII
Budget Impact: Increase anticipated
Duration: Year 1 of 1
Budget Description: Anticipate initial increase on staff time during first year as business procedures are modified with the implementation of this new tool.
Partner(s): District-wide

- **Vendor direct deliveries to stations.** Station orders will be routed to the vendor for individual packaging and delivery.

Goal(s): VII
Budget Impact: Decrease anticipated
Duration: Year 2 of 2
Budget Description: Using MUNIS, implement direct deliveries to customer locations to maintain service while decreasing resources required for inventory management (e.g., cost of product on the shelf, staff time for handling and delivering products).
Partner(s): District-wide

- **Cooperative efforts with Clackamas Fire.**

Goal(s): VII
Budget Impact: Increase anticipated for initial planning.
Duration: Ongoing
Budget Description: Identify and implement opportunities for cost savings through standardized products, joint procurement, warehousing options, and resource sharing.
Partner(s): Finance, Integrated Operations, SEC, Clackamas Fire

- **Air Management Program** – Partner with Operations to conduct a comprehensive review of all facets of the air management program, and to provide future direction on how to best accomplish this function.

Goal(s): IV, VII
Budget Impact: Resource Neutral for planning. Increase required to implement recommendations.
Duration: Year 3 of 3
Budget Description: Work with partners to develop and support servicing model for maintenance of SCBA and oxygen bottles.
Partner(s): Integrated Operations, Training, Logistics

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10220 General Fund						
5002 Salaries & Wages Nonunion	161,681	204,977	260,662	260,639	260,639	260,639
5004 Vacation Taken Nonunion	4,784	13,878	25,780	25,777	25,777	25,777
5006 Sick Taken Nonunion	25	3,636				
5008 Personal Leave Taken Nonunion	204	933				
5010 Comp Taken Nonunion		214				
5015 Vacation Sold	3,224	10,567	5,508	5,508	5,508	5,508
5017 PEHP Vac Sold at Retirement		684				
5021 Deferred Comp Match Nonunion	1,956	2,950	7,877	7,876	7,876	7,876
5121 Overtime Nonunion	4,027	6,976	8,000	8,000	8,000	8,000
5201 PERS Taxes	28,621	41,625	58,364	61,437	61,437	61,437
5203 FICA/MEDI	12,955	17,759	23,549	23,547	23,547	23,547
5206 Worker's Comp	3,682	4,075	4,325	4,325	4,325	4,325
5207 TriMet/Wilsonville Tax	1,113	1,549	2,068	2,099	2,099	2,099
5208 OR Worker's Benefit Fund Tax	104	121	177	177	177	177
5211 Medical Ins Nonunion	18,222	32,343	66,958	70,666	70,666	70,666
5221 Post Retire Ins Nonunion	2,983	3,450	4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion	2,308	3,954	9,119	9,347	9,347	9,347
5240 Life/Disability Insurance	1,735	2,453	5,000	5,000	5,000	5,000
5270 Uniform Allowance	725	337	94,380	804	804	804
5290 Employee Tuition Reimburse	2,242	261	1,000	2,520	2,520	2,520
Total Personnel Services	250,591	352,742	577,267	492,222	492,222	492,222
5300 Office Supplies	1,052	1,515	1,600	1,400	1,400	1,400
5301 Special Department Supplies	1,733	1,663	2,000	1,800	1,800	1,800
5305 Fire Extinguisher	91		50	60	60	60
5320 EMS Supplies	20	52				
5321 Fire Fighting Supplies			52,150			
5325 Protective Clothing			46,000			
5330 Noncapital Furniture & Equip	297	910	1,500	2,490	2,490	2,490
5350 Apparatus Fuel/Lubricants	7,093	5,030	7,500	7,300	7,300	7,300
5361 M&R Bldg/Bldg Equip & Improv	1,168	1,991	3,060	500	500	500
5365 M&R Firefight Equip	7,310	3,972	55,920	500	500	500
5367 M&R Office Equip	457	422	1,200	1,344	1,344	1,344
5415 Printing	273	370	250	200	200	200
5417 Temporary Services			19,968	47,924	47,924	47,924
5432 Natural Gas	7,757	6,743	5,000	5,000	5,000	5,000
5433 Electricity	5,932	5,373	6,000	6,500	6,500	6,500
5434 Water/Sewer	3,414	3,012	4,000	4,000	4,000	4,000
5436 Garbage	1,399	1,427	1,500	1,500	1,500	1,500
5461 External Training	1,205	1,347	1,500	1,000	1,000	1,000
5462 Travel and Per Diem	30	1,141	1,500	1,490	1,490	1,490
5484 Postage, UPS & Shipping	1,243	1,619	3,700	3,500	3,500	3,500
5500 Dues & Subscrip	691	1,435	2,500	1,485	1,485	1,485
5570 Misc Business Exp	(18)	220	300	140	140	140
5571 Planning Retreat Expense			400			
5573 Inventory Over/Short/Obsolete	1,515	241	3,200	5,000	5,000	5,000
5575 Laundry/Repair Expense	64,656	70,711	126,100	101,000	101,000	101,000
Total Materials and Services	107,318	109,194	346,898	194,133	194,133	194,133
Total General Fund	357,909	461,936	924,165	686,355	686,355	686,355

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