

# 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	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$247,530	\$276,467	\$309,234	\$311,564
Materials and Services	89,534	104,725	127,899	125,864
<b>Total Expenditures</b>	<b>\$337,064</b>	<b>\$381,192</b>	<b>\$437,133</b>	<b>\$437,428</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
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
<b>Total FTE</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.50</b>

## 2007-08 Significant Changes

Personnel Services reflects annual wage and benefit increases for existing personnel.

Within Materials and Services, account 5330 provides funding for routine station appliance replacement. Account 5365, Maintenance and Repair of Firefighting Equipment, provides funds for repair and maintenance of hose and breathing air compressors, as well as \$6,945 for hydrotesting of 429 SCBA bottles. Account 5575 reflects the professional turnout cleaning and repair costs of firefighter turnouts in accordance with NFPA standards. Repair costs continue to significantly increase and the 2007-08 proposed budget reflects this pattern.

Status of 2006-07 Performance Measures

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Participate in the project team tasked with replacement of the Finance/Supply software. **MEASUREMENT BASIS:** This project is scheduled to begin in fiscal year 2007, with the development of the needs analysis, product research, and development of a project management plan. Implementation scheduled for fiscal year 2008. *Ongoing.* The needs analysis portion of the project was completed in June 2007. Project was begun with the development of the business requirements for Supply. Vendor research, design, and beginning stages of implementation of the system will be completed in 2007-08.

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Work with Operations and the District Turnout Officer to implement in-house tracking procedures for personal protective equipment (PPE) to meet NFPA 1851 standards. **MEASUREMENT BASIS:** Development of a process and database to track PPE for Operations. *Ongoing.* Continuing to work with newly assigned Turnout Officer and Battalion Chief to arrange in-house tracking using the vendor's web based tracking system. The current focus is on research and development and specifications. The ability to progress and complete the project is dependent on priorities within the Operations Department.

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Develop Performance Metrics appropriate for established Service Level Objectives, for the Supply Department. **MEASUREMENT BASIS:** The development of metrics for Supply to provide program measurements for the budget and Service Level Objectives documents. *Ongoing.* This will be carried forward to fiscal year 2008. A Resource Utilization performance metric was begun to measure staffing effectiveness.

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Additional 2006-07 Accomplishments

- Assisted Operations with tracking and processing 160 SCBA bottles for hydro testing to meet NFPA standards.
- Ordered and outfit uniforms and personal protective equipment for 31 new volunteers, 25 members for three community academies, and 12 new line personnel.
- Completed distribution of Class A uniforms to line personnel.
- Assisted with formation of Regional Logistics Group.

## Service Measures

Supply	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Orders Filled	2,747	2,664	2,576	2,668	<b>2,665</b>
Number Items/Type Ordered	14,481	14,319	13,713	14,379	<b>14,320</b>
Purchase Orders Generated	1,043	1,136	1,139	1,159	<b>1,150</b>
Miles Driven by Supply Van	18,353	19,535	19,508	15,400	<b>15,500</b>
Turnouts Cleaned/Repaired-Outside Annual Schedule	175	145	120	110	<b>100</b>

\*Turnouts cleaned by vendor decreased due to Operations implementation of additional turnout extractors in stations. Repairs handled outside annual schedule will continue to remain the same or increase based on age of turnouts.

## 2007-08 Service Level Objectives

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

*Goal:* VII

*Service Type:* Core

*Measured By:* Purchase and implementation of new software.

- **Develop Performance Metrics appropriate for established Service Level Objectives for the Supply Department.**

*Goal:* VII

*Service Type:*

*Measured By:* The development of metrics for Supply to provide program measurements for the budget and Service Level Objectives documents.

## 2007-08 Key Objectives for Change Strategies

- **Support new Regional Fire Department Logistics Group**

*Primary Goal:* VII

*Service Type:* Management

*Anticipated Budget Impact:* Savings Expected

**Key Tasks**

- Encourage other fire department participation by sharing benefits.
- Explore shared functions across agencies for routine business needs.

## Supply, continued

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

*Primary Goal:* VII

*Service Type:* Management

*Anticipated Budget Impact:* Resource Neutral

### **Key Tasks**

- Participate in the charter committee responsible to develop the District-wide 'green' policies, which will be integrated into District purchasing practices.
- Upon development of the policies, Supply will implement appropriate 'green' elements into their procedures.

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10220 General Fund</b>						
5002 Salaries & Wages Nonunion	137,193	150,046	173,300	184,021	184,021	<b>184,021</b>
5004 Vacation Taken Nonunion	11,913	14,145	17,140	18,200	18,200	<b>18,200</b>
5006 Sick Taken Nonunion	2,678	8,926				
5008 Personal Leave Taken Nonunion	280	242				
5010 Comp Taken Nonunion	150	153				
5015 Vacation Sold	5,472	4,123	3,662	3,889	3,889	<b>3,889</b>
5016 Vacation Sold at Retirement	237					
5018 Comp Time Sold	1,628					
5021 Deferred Comp Match Nonunion	1,511	1,585	2,742	2,936	2,936	<b>2,936</b>
5121 Overtime Nonunion	2,382	2,339	4,000	5,000	5,000	<b>5,000</b>
5201 PERS Taxes	29,527	36,759	41,982	38,634	38,634	<b>38,634</b>
5203 FICA/MEDI	11,878	13,266	15,365	16,374	16,374	<b>16,374</b>
5206 Worker's Comp	4,544	3,458	4,318	4,602	4,602	<b>4,602</b>
5207 TriMet/Wilsonville Tax	971	1,103	1,305	1,391	1,391	<b>1,391</b>
5208 OR Worker's Benefit Fund Tax	119	121	179	179	179	<b>179</b>
5211 Medical Ins Nonunion	29,454	31,477	33,466	25,407	25,407	<b>25,407</b>
5221 Post Retire Ins Nonunion	927	1,272	2,400	2,400	2,400	<b>2,400</b>
5230 Dental Ins Nonunion	4,131	4,557	4,749	3,656	3,656	<b>3,656</b>
5240 Life/Disability Insurance	1,853	2,129	2,226	2,275	2,275	<b>2,275</b>
5270 Uniform Allowance	682	263	400	600	600	<b>600</b>
5290 Employee Tuition Reimburse		503	2,000	2,000	2,000	<b>2,000</b>
<b>Total Personnel Services</b>	<b>247,530</b>	<b>276,467</b>	<b>309,234</b>	<b>311,564</b>	<b>311,564</b>	<b>311,564</b>
5300 Office Supplies	1,203	536	1,000	1,200	1,200	<b>1,200</b>
5301 Special Department Supplies	1,757	1,525	2,000	2,000	2,000	<b>2,000</b>
5305 Fire Extinguisher		100		50	50	<b>50</b>
5320 EMS Supplies		21				
5330 Noncapital Furniture & Equip	3,355	9,474	9,000	775	775	<b>775</b>
5350 Apparatus Fuel/Lubricants	4,721	4,558	5,670	6,237	6,237	<b>6,237</b>
5361 M&R Bldg/Bldg Equip & Improv	3,799	2,050	3,000	1,500	1,500	<b>1,500</b>
5365 M&R Firefight Equip	3,439	2,089	10,385	10,895	10,895	<b>10,895</b>
5367 M&R Office Equip	390	330	300	330	330	<b>330</b>
5415 Printing	264	288	300	300	300	<b>300</b>
5417 Temporary Services	16,061					
5430 Telephone	158					
5432 Natural Gas	5,436	7,061	4,600	4,830	4,830	<b>4,830</b>
5433 Electricity	5,836	5,135	5,035	5,872	5,872	<b>5,872</b>
5434 Water/Sewer	2,950	3,195	3,500	3,675	3,675	<b>3,675</b>
5436 Garbage	1,392	1,392	1,500	1,500	1,500	<b>1,500</b>
5461 External Training	593	820	1,000	4,600	4,600	<b>4,600</b>
5462 Travel and Per Diem	99	261	200	800	800	<b>800</b>
5484 Postage, UPS & Shipping	44	1,383	1,400	1,200	1,200	<b>1,200</b>
5500 Dues & Subscrip	755	510	850	1,200	1,200	<b>1,200</b>
5570 Misc Business Exp	2,743	54	500	500	500	<b>500</b>
5571 Planning Retreat Expense	357		500	500	500	<b>500</b>
5573 Inventory Over/Short/Obsolete	4,471	1,654	2,800	2,800	2,800	<b>2,800</b>

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5575 Laundry/Repair Expense	29,711	62,289	74,359	75,100	75,100	<b>75,100</b>
<b>Total Materials and Services</b>	<b>89,534</b>	<b>104,725</b>	<b>127,899</b>	<b>125,864</b>	<b>125,864</b>	<b>125,864</b>
<b>Total General Fund</b>	<b>337,064</b>	<b>381,192</b>	<b>437,133</b>	<b>437,428</b>	<b>437,428</b>	<b>437,428</b>
<b>22220 Capital Improvement Fund</b>						
5620 Firefighting Equip	93,661	11,265	38,815	37,265	37,265	<b>37,265</b>
5630 Office Equip & Furn		2,870				
5635 Building Equipment	951					
<b>Total Capital Outlay</b>	<b>94,612</b>	<b>14,135</b>	<b>38,815</b>	<b>37,265</b>	<b>37,265</b>	<b>37,265</b>
<b>Total Capital Improvement Fund</b>	<b>94,612</b>	<b>14,135</b>	<b>38,815</b>	<b>37,265</b>	<b>37,265</b>	<b>37,265</b>
<b>Total Supply</b>	<b>431,676</b>	<b>395,327</b>	<b>475,948</b>	<b>474,693</b>	<b>474,693</b>	<b>474,693</b>