

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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$276,467	\$287,589	\$311,564	\$429,536
Materials and Services	104,725	123,229	125,864	152,450
Total Expenditures	\$381,192	\$410,818	\$437,428	\$581,986

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Operations Supervisor	0.00	0.00	0.00	1.00
Sr. Supply Specialist	1.00	1.00	1.00	0.00
Supply Specialist	1.25	1.25	1.50	1.50
Supply Driver	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.25	4.25	4.50	4.50

2008-09 SIGNIFICANT CHANGES

Personnel Services is increased to reflect changes in position grade classifications for two positions, and 400 hours were added to the Supply Specialist to assist with the ERP project, as well as budgeted adjustments to top step salary and benefits.

Within Materials and Services, 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 O₂ 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 2008-09 proposed budget reflects this pattern.

Supply, continued

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Position	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Orders Filled	2,664	2,576	2,632	2,505	2,600
Number Items/Type Ordered	14,319	13,713	13,685	14,033	14,500
Purchase Orders Generated	1,136	1,139	1,120	1,045	1,150
Miles Driven by Supply Van	19,535	19,508	17,012	18,123	18,500
Turnouts Cleaned/Repaired-Outside Annual Schedule	145	120	130	123	130

**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 MEASURES (PREVIOUSLY 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(s): VII
Service Type(s): Core
Measured By: Purchase and implementation of new software.
Status or Outcome: In progress

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

Goal(s): VII
Service Type(s): Management
Measured By: The development of metrics for Supply to provide program measurements for the budget and Service Level Objectives documents.
Status or Outcome: Performance metrics have been established for the Strategic Learning Objectives workgroup. Staff continues to refine the metrics.

2007-08 CHANGE STRATEGIES

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

Primary Goal: VII
Budget Impact: Savings Expected
Key Tasks: Encourage other fire department participation by sharing benefits. Explore shared functions across agencies for routine business needs.
Status or Outcome: This group is continuing to be a benefit for those who attend by sharing product information and consolidating purchasing efforts when able. The group is designing a leather boot with a Portland-based boot company, which will meet agency needs for uniform standards, plus NFPA requirements for wildland boots. This will bring a cost savings, along with an increase in safety.

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

Primary Goal: VII
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.
Status or Outcome: Supply is continuing to research and purchase 'green' products as they become available and as requested. This is done with consideration of overall cost to the District and the 'foot print' on the environment.

2007-08 ADDITIONAL ACCOMPLISHMENTS

- Assisted Operations with processing over 300 SCBA and oxygen bottles for hydrostatic testing to meet NFPA standards.
- Ordered and outfitted uniforms and personal protective equipment for 32 community academy members, and 29 new line personnel.
- Established performance metrics for Service Level Objectives.
- Converted oxygen fill station to larger capacity to increase productivity.

2008-09 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: Successful implementation of software system that will meet the needs of the District and its customers.

- **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.

- **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 the 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.

2008-09 CHANGE STRATEGIES

- **Delivery Route Review.** Review 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

- **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: 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.

Supply, continued

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

- **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 price and overall benefit of moving to an alternative product will be considered prior to any change.
Partner(s): Operations

Supply

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10220 General Fund						
5002 Salaries & Wages Nonunion	150,046	159,842	184,021	230,622	230,622	230,622
5004 Vacation Taken Nonunion	14,145	16,511	18,200	22,809	22,809	22,809
5006 Sick Taken Nonunion	8,926	2,797				
5008 Personal Leave Taken Nonunion	242	596				
5010 Comp Taken Nonunion	153	442				
5015 Vacation Sold	4,123	2,283	3,889	4,874	4,874	4,874
5016 Vacation Sold at Retirement		6,140				
5021 Deferred Comp Match Nonunion	1,585	2,319	2,936	7,603	7,603	7,603
5121 Overtime Nonunion	2,339	2,207	5,000	8,000	8,000	8,000
5123 Comptime Sold Nonunion		156				
5201 PERS Taxes	36,759	41,487	38,634	51,933	51,933	51,933
5203 FICA/MEDI	13,266	14,176	16,374	20,954	20,954	20,954
5206 Worker's Comp	3,458	3,360	4,602	5,218	5,218	5,218
5207 TriMet/Wilsonville Tax	1,103	1,199	1,391	1,813	1,813	1,813
5208 OR Worker's Benefit Fund Tax	121	109	179	159	159	159
5211 Medical Ins Nonunion	31,477	25,361	25,407	56,194	56,194	56,194
5221 Post Retire Ins Nonunion	1,272	1,750	2,400	4,050	4,050	4,050
5230 Dental Ins Nonunion	4,557	3,804	3,656	8,207	8,207	8,207
5240 Life/Disability Insurance	2,129	2,160	2,275	4,500	4,500	4,500
5270 Uniform Allowance	263	272	600	600	600	600
5290 Employee Tuition Reimburse	503	618	2,000	2,000	2,000	2,000
Total Personnel Services	276,467	287,589	311,564	429,536	429,536	429,536
5300 Office Supplies	536	980	1,200	1,500	1,500	1,500
5301 Special Department Supplies	1,525	750	2,000	2,000	2,000	2,000
5305 Fire Extinguisher	100	202	50	50	50	50
5320 EMS Supplies	21					
5330 Noncapital Furniture & Equip	9,474	9,364	775	1,920	1,920	1,920
5350 Apparatus Fuel/Lubricants	4,558	5,490	6,237	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv	2,050	3,126	1,500	1,200	1,200	1,200
5365 M&R Firefight Equip	2,089	7,112	10,895	12,170	12,170	12,170
5367 M&R Office Equip	330	351	330	400	400	400
5415 Printing	288	292	300	300	300	300
5417 Temporary Services		3,280				
5432 Natural Gas	7,061	7,235	4,830	5,000	5,000	5,000
5433 Electricity	5,135	5,576	5,872	6,000	6,000	6,000
5434 Water/Sewer	3,195	3,360	3,675	4,000	4,000	4,000
5436 Garbage	1,392	1,392	1,500	1,500	1,500	1,500
5461 External Training	820	834	4,600	1,500	1,500	1,500
5462 Travel and Per Diem	261	28	800	2,300	2,300	2,300
5484 Postage, UPS & Shipping	1,383	880	1,200	1,500	1,500	1,500
5500 Dues & Subscrip	510	1,690	1,200	1,310	1,310	1,310
5570 Misc Business Exp	54	326	500	400	400	400
5571 Planning Retreat Expense			500	400	400	400
5573 Inventory Over/Short/Obsolete	1,654	3,031	2,800	3,200	3,200	3,200
5575 Laundry/Repair Expense	62,289	67,930	75,100	98,300	98,300	98,300
Total Materials and Services	104,725	123,229	125,864	152,450	152,450	152,450

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	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
Total General Fund	381,192	410,818	437,428	581,986	581,986	581,986