

SUPPLY**Program Description**

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

Budget Summary

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$272,962	\$247,530	\$290,648	\$309,234
Materials and Services	49,143	89,534	120,280	117,320
Total Expenditures	\$322,105	\$337,064	\$410,928	\$426,554

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
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
Total FTE	4.25	4.25	4.25	4.25

Service Measures

Supply	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Projected
Orders Filled	2,939	2,747	2,664	2,516	2,600
Number Items/Type Ordered	12,768	14,481	14,319	13,275	13,500
Purchase Orders Generated	1,077	1,043	1,136	1,171	1,150
Miles Driven by Supply Van	19,992	18,353	19,535	14,602	15,000
Turnouts Cleaned/Repaired-Outside Annual Schedule	210	175	145	140	500

*Turnout cleaned/repared increased due to Operations implementation of annual inspection of stock turnouts

2006-07 Significant Changes

Personnel Services reflects annual wage and benefit increases for existing personnel. Within Materials and Services, funding in account 5330 provides funding for routine stations 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 \$6,435 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 have been significantly higher than anticipated during the current budget year and accordingly, the 2006-07 proposed budget reflects this pattern.

Status of 2005-06 Performance Measures

- ▶ Complete implementation of Supply personnel reorganization. (*Goal VIII – Promote craftsmanship throughout the organization, Objectives - A, B, C.*)

Status: Completed.

- ▶ Explore options to maintain inventory to ensure accuracy. (*Goal III – Maximize utilization of existing resources.*)

Status: Exploring barcode option with future Supply ordering software.

- ▶ Conduct a gap analysis for Supply ordering and inventory software. (*Goal III – Maximize utilization of existing resources.*)

Status: Complete. Supply has completed an internal needs analysis as a basis to participate in the Project Team tasked with replacement of the Finance/Supply software.

Additional 2005-06 Accomplishments

- ▶ Ordered and outfitted uniforms and personal protective equipment for 24 new volunteers, 24 members for three community academies, and 16 new line personnel.
- ▶ Worked with the District Turnout Officer to process leather turnout boots for warranty repairs, saving the District over \$9,000 in replacement costs.
- ▶ Signed contract with new vendor for medical oxygen, saving approximately 50% of annual costs.

- ▶ Ordered equipment for five new apparatus.
- ▶ Secured same contract price from distributor for fuses after the state contract expired, saving \$1,300 per year.
- ▶ Assisted EMS Division in capturing over \$30,000 of medical supplies from ambulance resupply program.

2006-07 Performance Measures

- ▶ Participate in the Project Team tasked with replacement of the Finance/Supply software. (*Goal III – Maximize utilization of existing resources.*)

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.

- ▶ Work with Operations and the District Turnout Officer to implement in-house tracking procedures for personal protective equipment (PPE) to meet NFPA 1851 standards. (*Goal - Ensure the health and safety of all members*)

MEASUREMENT BASIS: Development of a process and database to track PPE for Operations.

- ▶ 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.

TUALATIN VALLEY FIRE & RESCUE

Supply

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10220 General Fund						
5002 Salaries & Wages Nonunion	146,389	137,193	166,685	173,300	173,300	173,300
5004 Vacation Taken Nonunion	8,102	11,913	16,485	17,140	17,140	17,140
5006 Sick Taken Nonunion	13,007	2,678				
5008 Personal Leave Taken Nonunion	489	280				
5010 Comp Taken Nonunion		150				
5015 Vacation Sold	847	5,472	3,523	3,662	3,662	3,662
5016 Vacation Sold at Retirement		237				
5018 Comp Time Sold		1,628				
5021 Deferred Comp Match Nonunion	1,399	1,511	1,875	2,742	2,742	2,742
5120 Overtime Union	1,888					
5121 Overtime Nonunion	4,888	2,382	2,000	4,000	4,000	4,000
5201 PERS Taxes	33,532	29,527	41,242	41,982	41,982	41,982
5203 FICA/MEDI	12,183	11,878	14,578	15,365	15,365	15,365
5206 Worker's Comp	3,905	4,544	4,097	4,318	4,318	4,318
5207 TriMet/Wilsonville Tax	1,023	971	1,182	1,305	1,305	1,305
5208 OR Worker's Benefit Fund Tax	33	119	180	179	179	179
5211 Medical Ins Nonunion	36,146	29,454	29,708	33,466	33,466	33,466
5221 Post Retire Ins Nonunion	975	927	1,632	2,400	2,400	2,400
5230 Dental Ins Nonunion	5,547	4,131	4,403	4,749	4,749	4,749
5240 Life/Disability Insurance	2,190	1,853	2,658	2,226	2,226	2,226
5270 Uniform Allowance	419	682	400	400	400	400
5290 Employee Tuition Reimburse				2,000	2,000	2,000
Total Personnel Services	272,962	247,530	290,648	309,234	309,234	309,234
5300 Office Supplies	998	1,203	1,000	1,000	1,000	1,000
5301 Special Department Supplies	2,130	1,757	2,000	2,000	2,000	2,000
5305 Fire Extinguisher	878					
5321 Fire Fighting Supplies	13					
5330 Noncapital Furniture & Equip	4,098	3,355	8,850	9,000	9,000	9,000
5350 Apparatus Fuel/Lubricants	4,046	4,721	5,670	5,670	5,670	5,670
5361 M&R Bldg/Bldg Equip & Improv	6,262	3,799	3,000	3,000	3,000	3,000
5365 M&R Firefight Equip	2,541	3,439	8,700	10,385	10,385	10,385
5367 M&R Office Equip	330	390	300	300	300	300
5415 Printing	1,473	264	500	300	300	300
5416 Custodial & Bldg Services	1,040					
5417 Temporary Services		16,061	10,920			
5430 Telephone	1,104	158				
5432 Natural Gas	4,581	5,436	4,200	4,600	4,600	4,600
5433 Electricity	4,679	5,836	4,900	5,035	5,035	5,035
5434 Water/Sewer	2,394	2,950	3,020	3,500	3,500	3,500
5436 Garbage	1,276	1,392	1,500	1,500	1,500	1,500

TUALATIN VALLEY FIRE & RESCUE

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	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5461 External Training	1,121	593	1,000	1,000	1,000	1,000
5462 Travel and Per Diem	71	99	300	200	200	200
5471 Citizen Awards	26					
5484 Postage, UPS & Shipping		44	1,200	1,400	1,400	1,400
5500 Dues & Subscrip	830	755	850	850	850	850
5570 Misc Business Exp	378	2,743	800	500	500	500
5571 Planning Retreat Expense		357	500	500	500	500
5573 Inventory Over/Short/Obsolete	8,874	4,471	2,800	2,800	2,800	2,800
5575 Laundry/Repair Expense		29,711	58,270	63,780	63,780	63,780
Total Materials and Services	49,143	89,534	120,280	117,320	117,320	117,320
Total General Fund	322,105	337,064	410,928	426,554	426,554	426,554
22220 Capital Improvement Fund						
5620 Firefighting Equip	5,652	93,661	40,165	38,815	38,815	38,815
5630 Office Equip & Furn	1,245		2,600			
5635 Building Equipment	9,055	951				
Total Capital Outlay	15,952	94,612	42,765	38,815	38,815	38,815
Total Capital Improvement Fund	15,952	94,612	42,765	38,815	38,815	38,815
Total Supply	338,057	431,676	453,693	465,369	465,369	465,369