

Program Description

The Supply Department provides centralized purchasing of daily operating supplies and equipment and negotiates pricing, District-wide interdepartmental mail and delivery services, central inventory and fire equipment management, and management of surplus property.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 473,287	\$ 473,224	\$ 544,232	\$ 648,212
Materials & Services	135,796	168,157	184,929	188,621
Total Expenditure	\$ 609,083	\$ 641,381	\$ 729,161	\$ 836,833

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Operations Supervisor	1.00	1.00	1.00	1.00
Supply Purchasing Specialist	1.00	1.00	1.00	1.00
Supply Assistant	0.50	1.50	1.50	1.50
Supply Customer Service Clerk	1.00	1.00	1.00	1.00
Equipment Repair Technician	0.00	0.00	0.00	1.00
Supply Driver	1.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	6.50

2015-16 Significant Changes

The Personnel Services budget includes the addition of an Equipment Repair Technician to provide support for equipment used in emergency response.

Within Materials and Services, the purchase of hose sections for the District is accounted for in account 5321, Firefighting Supplies. Maintenance and Repair, account 5361, reflects routine building maintenance for \$5,000, access control and intrusion monitoring for \$3,580, and fire panel testing for \$800, among other items. Account 5575, for \$114,560, accounts for NFPA standard cleaning of all District firefighters' turnouts of their carcinogens and other particulates, as well as turnout repairs.

Supply, continued

Status of 2014-15 Service Measures

- Strengthen and build partnerships within regional fire agencies and the business community where relevant to District priorities to streamline delivery of services.

Goal(s)/Call(s) for Action: VI/A, E, 1 and 2
Service Type(s): Essential
Measured By: Use of contracts, common vendors and products, and advances in management of services provided.
Status or Outcome: Members of Supply and Finance continue to participate in the locally organized Regional Logistics Group, hosting two meetings in 14/15. This group has expanded to include Gresham Fire and Kent Fire Department RFA in Washington and Meridian Fire Department in Idaho who participate via conference calls for our quarterly meetings. Supply represents the District as a member of the Partners for a Sustainable Washington County Community (PSWCC) Operations Team. This group's mission is to promote sustainability awareness and efforts within member organizations and across Washington County. Procurement and sourcing efforts continue to include outreach to local companies and USA made products.

- Continue to update policies and procedures to align with Munis and implementation of vendor direct order and delivery methods.

Goal(s)/Call(s) for Action: VI
Service Type(s): Essential
Measured By: Communication to customers regarding the addition of new policies or changes made to existing policies.
Status or Outcome: The goal was to reduce inventory on hand, transfer inventory management, product handling and packaging to the vendor. This approach has been successful and has been integrated into routine business operations and will be removed as a specific service measure.

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

Goal(s)/Call(s) for Action: IV; VI
Service Type(s): Mandatory
Measured By: Access to current year repair and tracking history through a vendor's database. Ability to access this database and make updates to PPE status or condition. Use information to improve decision-making regarding life and retirement of garments.
Status or Outcome: Supply partners with Integrated Operations in reviewing data to determine life cycle and replacement options for PPE.

Status of 2014-15 Service Measures, continued

- Provide routine business and mission critical supplies and equipment to customers.

Goal(s)/Call(s) for Action: VI; VII
 Service Type(s): Essential
 Measured By: Meet customer's supply and equipment needs in an efficient and cost effective manner, utilizing vendor services and/or physical storing of inventory.
 Status or Outcome: Procurement efforts continue to focus on the best value while considering quality, delivery times, and staff impact. Supply continues to source and process special order requests, supporting established product standards and decreasing the amount of purchasing card expenses.

Status of 2014-15 Change Strategies

- Explore the possibility of combining inventory management responsibilities within the Logistics Division.

Goal(s)/Call(s) for Action: VI/A, D, 1 and 2
 Budget Impact: Resource neutral
 Duration: Year 3 of 3
 Budget Description: Continue to identify opportunities to combine inventory procurement and management within Logistics. Evaluate an Integrated Business Solution (IBS) to resource and/or stock inventory; with product inventory being maintained by the IBS vendor. Identify opportunities for improved materials management. Establish a system to categorize inventory items by priority.
 Partner(s): Fleet, Facilities, Communications, Finance
 Status or Outcome: The Integrated Business Solution (IBS) is continuing to be evaluated. Supply and Fleet are exploring the materials management services and the resources needed to maintain and improve this service to customers. Categorizing inventory priority will be explored as Munis updates are made available.

Additional 2014-15 Accomplishments

- Supported Station FFE needs for 51, 52 and 68.
- Outfitted 12 new Career Line recruits for the 15-01 academy.
- Supported E92 transition.
- Partnered with Integrated Operations to support several AMP projects, i.e. Stair Chairs, Thermal Imagers, Wildland Clothing, Uniform/Wildland Boots, DriFit T-shirts.
- Supported District Infectious Disease initiatives.

Supply, continued

2015-16 Service Measures

Service Measure	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimate
<u>Procurement Service Labor Hours</u>					
Actions associated before product is received; product research, purchasing, vendor management, product recalls, etc.	1,580	1,449	1,793	1,575	1,650
Inventory and special request purchase orders	1,113	1,602	2,148	2,216	2,300
<u>Warehousing Service Labor Hours</u>					
Actions associated after products are received and before they are distributed; receiving/product verification, stocking, cycle count/inventory, order pulling, pick ticket processing, warehouse organization/upkeep.	2,625	2,260	2,226	2,112	2,200
Stocked inventory items	990	894	838	678	650
Non-stock/JIT and special order items	1,034	1,252	1,365	1,525	1,540
Inventory requisitions filled	5,432	5,174	5,096	6,104	6,200
Ending inventory value	\$ 143,489	\$ 154,078	157,162	167,000	165,000
Inventory purchases	\$ 499,989	\$ 531,607	500,813	584,929	585,000
Inventory billings	\$ 509,380	\$ 521,018	497,728	575,091	580,000
Inventory turns	3.44	3.5	3.20	3.55	3.45
<u>Distribution Service Labor Hours</u>					
Actions associated with distributing supplies/equipment; loading/unloading delivery van, two day per week route, special runs, preparation of commercial shipments, vehicle inspections, etc.	1,085	1,225	320	440	450
Miles driven	12,365	10,384	12,183	12,213	12,220
<u>Materials Management Service Labor Hours</u>					
Actions associated with handling supplies/equipment after distribution; product returns, maintenance/repair requests, surplus, work order management, etc.	803	550	510	284	350
Facilitation of turnouts (clean/repair/inspection)	187	180	121	170	140
Work orders processed	741	573	586	501	520

- Strengthen and build partnerships within regional fire agencies and the business community where relevant to District priorities to streamline delivery of services.

Goal(s)/Call(s) for Action: VI/1 and 2
Service Type(s): Essential
Measured By: Use of contracts, common vendors and products, and advances in management of services provided.

2015-16 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)/Call(s) for Action: IV; VI/1 and 2
 Service Type(s): Mandatory
 Measured By: Access to current year repair and tracking history through a vendor's database. Ability to access this database and make updates to PPE status or condition. Use information to improve decision-making regarding life and retirement of garments.

- Provide routine business and mission critical supplies and equipment to customers.

Goal(s)/Call(s) for Action: VI/1 and 2
 Service Type(s): Essential
 Measured By: Meet customer's supply and equipment needs in an efficient and cost effective manner, utilizing vendor services and/or physical storing of inventory.

2015-16 Change Strategies

- Explore options for a more automated order pulling approach that includes a "real time" posting (inventory management) process.

Goal(s)/Call(s) for Action: VI/1 and 2
 Budget Impact: Resource neutral
 Duration: Year 1 of 1
 Budget Description: Unknown
 Partner(s): IT, Finance

- Enhance materials management support – establish the position of Medical Equipment Repair Technician to support materials management responsibilities currently being performed in EMS. The position will support an overall increase of Logistics materials management services, as well such as the handling and repair of small equipment. Technician responsibilities will transition from EMS to Logistics, allowing EMS to focus on higher level initiatives to support the District's strategic goals. The position will be responsible for documenting maintenance, repair, and diagnostic information to ensure compliance and operational functionality necessary to support Integrated Operations.

Goal(s)/Call(s) for Action: VII/3
 Budget Impact: Increase required
 Duration: Year 1 of 1
 Budget Description: Personnel services.
 Partner(s): Human Resources, EMS

Supply, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10220 General Fund							
5002 Salaries & Wages Nonunion	\$	254,433	\$ 258,372	\$ 296,694	\$ 369,308	\$ 369,308	\$ 369,308
5004 Vacation Taken Nonunion		32,153	24,850	22,825	28,103	28,103	28,103
5006 Sick Taken Nonunion		11,120	13,130	4,567	5,622	5,622	5,622
5008 Personal Leave Taken Nonunion		1,512	1,379	1,958	2,412	2,412	2,412
5010 Comp Taken Nonunion		429	229				
5015 Vacation Sold		5,838	9,438	7,838	7,974	7,974	7,974
5021 Deferred Comp Match Nonunion		8,300	11,048	16,304	20,075	20,075	20,075
5121 Overtime Nonunion		4,615	1,763	2,500	4,500	4,500	4,500
5123 Comp Time Sold Nonunion			22				
5201 PERS Taxes		52,958	54,425	70,401	67,960	67,960	67,960
5203 FICA/MEDI		22,928	22,803	26,984	31,364	31,364	31,364
5206 Worker's Comp		4,910	4,169	6,349	7,741	7,741	7,741
5207 TriMet/Wilsonville Tax		2,122	2,143	2,591	3,116	3,116	3,116
5208 OR Worker's Benefit Fund Tax		137	145	209	235	235	235
5211 Medical Ins Nonunion		56,077	54,745	65,566	78,217	78,217	78,217
5221 Post Retire Ins Nonunion		3,600	4,425	4,950	5,850	5,850	5,850
5230 Dental Ins Nonunion		6,845	6,705	7,973	8,361	8,361	8,361
5240 Life/Disability Insurance		2,814	2,821	5,413	6,574	6,574	6,574
5270 Uniform Allowance		897	612	1,110	800	800	800
5290 Employee Tuition Reimburse		1,599					
Total Personnel Services		473,287	473,224	544,232	648,212	648,212	648,212
5300 Office Supplies		737	455	800	800	800	800
5301 Special Department Supplies		2,352	1,495	2,465	2,400	2,400	2,400
5305 Fire Extinguisher		142		100	100	100	100
5321 Fire Fighting Supplies		3,663	10,061	15,034	15,725	15,725	15,725
5325 Protective Clothing			(40)		70	70	70
5330 Noncapital Furniture & Equip		265	77		6,100	6,100	6,100
5350 Apparatus Fuel/Lubricants		5,223	5,499	6,500	6,000	6,000	6,000
5361 M&R Bldg/Bldg Equip & Improv		12,620	4,218	15,036	10,810	10,810	10,810
5365 M&R Firefight Equip		580	21	500	500	500	500
5367 M&R Office Equip		1,399	1,429	1,600	2,600	2,600	2,600
5415 Printing			19	40	40	40	40
5416 Custodial & Bldg Services		1,923	1,959	3,038	3,158	3,158	3,158
5417 Temporary Services		12,477	26,804				
5432 Natural Gas		4,423	4,609	4,500	4,000	4,000	4,000
5433 Electricity		5,156	5,345	6,200	6,000	6,000	6,000
5434 Water/Sewer		4,361	4,703	5,150	5,600	5,600	5,600
5436 Garbage		2,204	2,233	3,192	4,184	4,184	4,184
5461 External Training		424		675	675	675	675
5462 Travel and Per Diem		41		60	60	60	60
5484 Postage UPS & Shipping		1,222	1,873	2,329	2,329	2,329	2,329
5500 Dues & Subscriptions		165	165	410	410	410	410
5570 Misc Business Exp		38	325	300	300	300	300

Supply, continued						
5573	Inventory Over/Short/Obsolete	2,072	5,566	2,000	2,200	2,200
		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget
						2015-16 Adopted Budget
5575	Laundry/Repair Expense	74,309	91,339	115,000	114,560	114,560
	Total Materials & Services	135,796	168,157	184,929	188,621	188,621
	Total General Fund	\$ 609,083	\$ 641,381	\$ 729,161	\$ 836,833	\$ 836,833

