

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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 473,224	\$ 457,320	\$ 648,212	\$ 666,973
Materials & Services	168,157	152,364	188,621	455,447
Total Expenditure	\$ 641,381	\$ 609,684	\$ 836,833	\$ 1,122,420

Personnel Summary

Position	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Operations Supervisor	1.00	1.00	1.00	0.00
Inventory Control Specialist	0.00	0.00	0.00	1.00
Supply Purchasing Specialist	1.00	1.00	1.00	1.00
Supply Assistant	1.50	1.50	1.50	2.00
Supply Customer Service Clerk	1.00	1.00	1.00	1.00
Equipment Repair Technician	0.00	0.00	1.00	1.00
Supply Driver	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	5.50	5.50	6.50	7.00

2016-17 Significant Changes

The Personnel Services budget includes the addition of a half of a Supply Assistant to provide for the expanded service area and fire stations.

Within Materials and Services, the purchase of new small diameter hose for 30 fire engines at \$8,500 per engine is planned at \$255,000 within the Firefighting Supply account 5321. 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 2015-16 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/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: The Regional Logistics Group continues to meet quarterly. The groups existence and purpose was shared with counterparts at Gresham Fire and Vancouver Fire who have since attended &/or hosted meetings. Despite inconsistent member attendance, group discussions remain valuable.

- 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.
Status or Outcome: Supply continues to utilize vendor data to determine serviceability and rotation of PPE. An inventory and tracking method has been developed within Supply to improve accountability of stocked turnouts, awareness of sizes and quantities available and inspection status.

- 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.
Status or Outcome: Supply maintains three separate approaches for providing and inventorying supplies and equipment. Our physical warehouse stock focuses on supplies considered as mission critical and important which also includes supplies set aside for disaster preparedness that is rotated every six months. Routine supplies such as office, station and Class F and some Class B uniform items are managed through a virtual warehouse that supports our vendor direct order process.

Status of 2015-16 Change Strategies

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

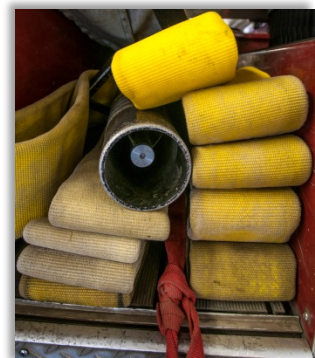
Goal(s)/Call(s) for Action: VI/1 and 2
 Budget Impact: Resource neutral
 Duration: Year 1 of 1
 Budget Description: Unknown
 Partner(s): Information Technology, Finance
 Status or Outcome: Supply participated in a process mapping session that analyzed the steps and resources involved in the manual and paper posting process. As a result, changes were made to streamline the process of this task and minimize staff involved. A more automated approach was explored during the Tyler Investment Analysis unfortunately no new advances have been made in regards to this process. We will be exploring Munis barcoding as a possible benefit for asset management, however it's expected to offer little to no impact on our posting process.

- 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
 Status or Outcome: The Medical Equipment Technician (MET) has been a valuable addition focusing on repair and maintenance requests for patient care equipment and firefighting equipment in a timely manner. The MET has worked to establish and improve tracking methods for equipment as well as routine maintenance schedules for patient care equipment, i.e. cardiac monitors, suction units, glucometers. The MET responsibilities are anticipated to expand as new standards and equipment for patient care is approved. Capacity to continue supporting non-patient care equipment will be evaluated as needed.

Additional 2015-16 Accomplishments

- Outfitted three academies
- Outfitted Station 70, several medics and one tractor drawn aerial
- Supported numerous AMP projects that involved uniforms, new ems equipment and supplies and firefighting equipment
- Analyzed options for improving the delivery route, implemented a reverse route option to avoid high traffic areas
- Partnered with OHSU/OIT intern project



2016-17 Tactics

- Develop and/or participate in programs that support the health and resilience of Supply staff members, and the organization.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.7; Goal 2 – Strategy 2.7
Timeframe: 24 months
Partner(s): Occupational Health and Wellness, Training, Safety Committee
Budget Impact: None
Measured By: Participation in District provided programs that support personal wellness and safety of staff, such as District Safety Week. Utilization of Target Solutions to track completion and success of key safety training and competencies that are specific to department safety requirement.

- Review and analyze inventory transactions for a needs analysis specific to improving system efficiency.

Goal/Strategy: Goal 1 – Strategy 1.5; Goal 2 – Strategy 2.4, 2.8; Goal 3 – Strategy 3.10
Timeframe: 24 months
Partner(s): Finance, Information Technology, Integrated Operations, EMS
Budget Impact: None
Measured By: Audit and review of inventory requisitions, purchase orders, price increases, and ordering trends conducted.

- Enhance growth of material management support.

Goal/Strategy: Goal 1 – Strategy 1.3; Goal 2 – Strategy 2.5; Goal 3 – Strategy 3.10
Timeframe: 24 months
Partner(s): EMS, Information Technology, Integrated Operations
Budget Impact: None
Measured By: Medical Equipment Technician responsibilities expanded. Continued focus on equipment maintenance and repair documentation. Identification of additional equipment M/R needs.

- Participate in, and maintain lead role with, the Regional Logistics Group.

Goal/Strategy: Goal 1 – Strategy 1.5; Goal 3 – Strategy 3.10
Timeframe: 24 months
Partner(s): Finance
Budget Impact: None
Measured By: Meetings conducted. Number of individuals attending meetings maintained or increased. Shared and gathered cooperative contract pricing, product information and research and development efforts.

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10220 General Fund							
5002 Salaries & Wages Nonunion	\$	258,372	\$ 264,452	\$ 369,308	\$ 380,419	\$ 380,419	\$ 380,419
5004 Vacation Taken Nonunion		24,850	18,226	28,103	26,474	26,474	26,474
5006 Sick Taken Nonunion		13,130	5,003	5,622	7,035	7,035	7,035
5008 Personal Leave Taken Nonunion		1,379	622	2,412	3,725	3,725	3,725
5010 Comp Taken Nonunion		229	126				
5015 Vacation Sold		9,438	813	7,974	9,943	9,943	9,943
5016 Vacation Sold at Retirement			4,655				
5021 Deferred Comp Match Nonunion		11,048	10,693	20,075	20,684	20,684	20,684
5090 Temporary Services-Backfill			9,665				
5121 Overtime Nonunion		1,763	5,534	4,500	5,000	5,000	5,000
5123 Comp Time Sold Nonunion		22					
5201 PERS Taxes		54,425	46,115	67,960	77,367	77,367	77,367
5203 FICA/MEDI		22,803	22,048	31,364	33,098	33,098	33,098
5206 Worker's Comp		4,169	4,500	7,741	5,779	5,779	5,779
5207 TriMet/Wilsonville Tax		2,143	2,086	3,116	3,738	3,738	3,738
5208 OR Worker's Benefit Fund Tax		145	147	235	246	246	246
5211 Medical Ins Nonunion		54,745	49,572	78,217	72,816	72,816	72,816
5221 Post Retire Ins Nonunion		4,425	3,075	5,850	6,300	6,300	6,300
5230 Dental Ins Nonunion		6,705	5,861	8,361	7,826	7,826	7,826
5240 Life/Disability Insurance		2,821	2,638	6,574	5,723	5,723	5,723
5270 Uniform Allowance		612	1,491	800	800	800	800
Total Personnel Services		473,224	457,320	648,212	666,973	666,973	666,973
5300 Office Supplies		455	593	800	700	700	700
5301 Special Department Supplies		1,495	1,401	2,400	2,500	2,500	2,500
5305 Fire Extinguisher				100	100	100	100
5320 EMS Supplies			21		100	100	100
5321 Fire Fighting Supplies		10,061	16,964	15,725	269,000	269,000	269,000
5325 Protective Clothing		(40)	71	70	70	70	70
5330 Noncapital Furniture & Equip		77		6,100			
5350 Apparatus Fuel/Lubricants		5,499	3,977	6,000	6,000	6,000	6,000
5361 M&R Bldg/Bldg Equip & Improv		4,218	11,685	10,810	10,910	10,910	10,910
5365 M&R Firefight Equip		21	371	500	800	800	800
5366 M&R EMS Equip					1,025	1,025	1,025
5367 M&R Office Equip		1,429	1,755	2,600	2,600	2,600	2,600
5415 Printing		19		40	40	40	40
5416 Custodial & Bldg Services		1,959	1,493	3,158	6,612	6,612	6,612
5417 Temporary Services		26,804	6,924				
5432 Natural Gas		4,609	4,492	4,000	4,900	4,900	4,900
5433 Electricity		5,345	5,592	6,000	6,000	6,000	6,000
5434 Water/Sewer		4,703	5,132	5,600	6,550	6,550	6,550
5436 Garbage		2,233	3,749	4,184	4,120	4,120	4,120
5461 External Training				675	675	675	675
5462 Travel and Per Diem				60	60	60	60

Supply, continued

5484	Postage UPS & Shipping	1,873	1,756	2,329	2,329	2,329	2,329
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5500	Dues & Subscriptions	165	165	410	410	410	410
5570	Misc Business Exp	325	347	300	300	300	300
5573	Inventory Over/Short/Obsolete	5,566	(880)	2,200	2,200	2,200	2,200
5575	Laundry/Repair Expense	91,339	86,756	114,560	127,446	127,446	127,446
	Total Materials & Services	168,157	152,364	188,621	455,447	455,447	455,447
	Total General Fund	\$ 641,381	\$ 609,684	\$ 836,833	\$ 1,122,420	\$ 1,122,420	\$ 1,122,420