

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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 457,320	\$ 569,218	\$ 666,973	\$ 699,777
Materials & Services	152,364	124,062	455,447	276,286
Total Expenditure	\$ 609,684	\$ 693,280	\$ 1,122,420	\$ 976,063

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Operations Supervisor	1.00	0.00	0.00	0.00
Inventory Control Specialist	0.00	1.00	1.00	1.00
Supply Purchasing Specialist	1.00	1.00	1.00	1.00
Supply Assistant	1.50	2.00	2.00	2.00
Supply Customer Service Clerk	1.00	1.00	1.00	1.00
Equipment Repair Technician	0.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.50	7.00	7.00	7.00

2017-18 Significant Changes

The Personnel Services budget reflects the expected wages and benefits of current employees, including the PERS rate increase.

Within Materials and Services, continued hose replacement is budgeted as needed in Firefighting Supply account 5321. The prior year budget reflected a large replacement approved by the Board of Directors due to delamination. Maintenance and Repair, account 5361, reflects routine building maintenance for \$5,000, access control and intrusion monitoring for \$3,100, and other items. Account 5575, for \$128,355, accounts for NFPA standard inspection and cleaning of all District firefighters' turnouts of their carcinogens and other particulates, as well as turnout repairs.

Status of 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.
 Status: → Ongoing
 Status Report: Documented a department specific safety procedure and placed PPE and supplies in numerous areas of the warehouse for easy staff access when handling turnouts, firefighting equipment, patient care equipment, and backboards. On track to have safety training and related reporting developed in Target Solutions to be aligned with the District’s annual compliance training timeline. Some staff members participated in Wellness sponsored health challenges. One staff member actively participated in weekly workout time. Continued efforts are needed by individuals to take advantage of opportunities, while balancing workload.

- 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.
 Status: → Ongoing
 Status Report: Ordering process review and in depth Munis Purchasing Plus module testing revealed opportunities to align and simplify steps to replenish warehouse stock and provide virtual, just In time items. Purchasing Plus implementation eliminated workarounds and allowed staff to use the system for a more scheduled ordering approach. Realized improved tracking of vendor turn times and planning for stock levels based on accessible transaction history, lead times, reorder levels. This will, in turn, benefit customers as they plan for station needs.

Status of 2016-17 Tactics, continued

- 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.
 Status: → Ongoing
 Status Report: Increased service request and work order utilization. Enabled customers to report equipment needs, allowing Supply to track failures/problems, technician repair actions and time required. Documented troubleshooting and repair procedures for cardiac monitors, suction units and thermal imagers. The Medical Equipment Technician focused primarily on patient care equipment, while managing growing demand to expand support for firefighting and protective equipment maintenance needs (e.g. hose and turnouts).

- 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.
 Status: → Ongoing
 Status Report: Conducted two meetings that provided opportunities for Puget Sound Regional Fire Authority (previously Kent Fire District) to share their approach for a regional turnout contract and overview of GovDeals. Attendance is still a struggle for smaller agencies, but those that can attend whether in person or via conference call still experience value.

Additional 2016-17 Accomplishments

- Support of 16-02, 17-01, Volunteer Academy
- Support of Uniform Liaison position and education
- Support of numerous AMP projects from purchase to disposal; i.e. Hose, Laryngoscopes, New Bailout system and subsequent turnout modifications
- Implementation of split delivery route
- Support of Verified Responder Pulse Point AED configuration and distribution.



2017-18 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: 12 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 key inventory transaction performance indicators 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. Specific focus on appropriate station-specific minimum/maximum levels for EMS supplies that meet needs and limit spoilage.

2017-18 Tactics, continued

- Expand 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: Implementation of scheduled preventive maintenance and inspections using Munis for cardiac monitors, thermal imagers and radiological meters. Tracking of battery replacement schedule. Continued focus on equipment maintenance and repair documentation. Identification of additional equipment maintenance and repair 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.

- Move Supply to the new Logistics site.

Goal/Strategy: Goal 3 – Strategy 3.1
 Timeframe: 18 months
 Partner(s): Facilities, Fleet, Capital Projects, Integrated Operations, Information Technology, Logistics Administration
 Budget Impact: Increase required
 Measured By: Successful move to new Logistics site.



Supply, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10220 General Fund						
5002 Salaries & Wages Nonunion	\$ 264,452	\$ 332,991	\$ 380,419	\$ 392,842	\$ 392,842	\$ 392,842
5004 Vacation Taken Nonunion	18,226	21,701	26,474	27,342	27,342	27,342
5006 Sick Taken Nonunion	5,003	1,745	7,035	7,267	7,267	7,267
5008 Personal Leave Taken Nonunion	622	1,141	3,725	3,848	3,848	3,848
5010 Comp Taken Nonunion	126	1,589				
5015 Vacation Sold	813	8,150	9,943	9,344	9,344	9,344
5016 Vacation Sold at Retirement	4,655	11,886				
5019 Comp Time Sold Nonunion		1,176				
5021 Deferred Comp Match Nonunion	10,693	12,296	20,684	21,361	21,361	21,361
5090 Temporary Services-Backfill	9,665					
5121 Overtime Nonunion	5,534	5,051	5,000	4,000	4,000	4,000
5201 PERS Taxes	46,115	61,095	77,367	97,647	97,647	97,647
5203 FICA/MEDI	22,048	28,774	33,098	33,305	33,305	33,305
5206 Worker's Comp	4,500	5,579	5,779	5,823	5,823	5,823
5207 TriMet/Wilsonville Tax	2,086	2,742	3,738	3,446	3,446	3,446
5208 OR Worker's Benefit Fund Tax	147	194	246	210	210	210
5211 Medical Ins Nonunion	49,572	57,685	72,816	71,791	71,791	71,791
5221 Post Retire Ins Nonunion	3,075	5,100	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion	5,861	6,403	7,826	7,569	7,569	7,569
5240 Life/Disability Insurance	2,638	3,466	5,723	7,042	7,042	7,042
5270 Uniform Allowance	1,491	454	800	640	640	640
Total Personnel Services	457,320	569,218	666,973	699,777	699,777	699,777
5300 Office Supplies	593	332	700	800	800	800
5301 Special Department Supplies	1,401	2,071	2,500	3,700	3,700	3,700
5305 Fire Extinguisher			100	100	100	100
5320 EMS Supplies	21	348	100	100	100	100
5321 Fire Fighting Supplies	16,964	2,602	269,000	81,950	81,950	81,950
5325 Protective Clothing	71	75	70	70	70	70
5330 Noncapital Furniture & Equip		4,063				
5350 Apparatus Fuel/Lubricants	3,977	4,255	6,000	6,000	6,000	6,000
5361 M&R Bldg/Bldg Equip & Improv	11,685	7,015	10,910	10,065	10,065	10,065
5365 M&R Firefight Equip	371		800	750	750	750
5366 M&R EMS Equip			1,025	150	150	150
5367 M&R Office Equip	1,755	2,642	2,600	2,650	2,650	2,650
5414 Other Professional Services				20	20	20
5415 Printing			40			
5416 Custodial & Bldg Services	1,493	5,078	6,612	6,700	6,700	6,700
5417 Temporary Services	6,924					
5432 Natural Gas	4,492	3,434	4,900	4,000	4,000	4,000
5433 Electricity	5,592	5,732	6,000	6,240	6,240	6,240
5434 Water/Sewer	5,132	5,975	6,550	6,975	6,975	6,975
5436 Garbage	3,749	2,589	4,120	5,652	5,652	5,652

Supply, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5461 External Training			675	2,830	2,830	2,830
5462 Travel and Per Diem		98	60	4,170	4,170	4,170
5484 Postage UPS & Shipping	1,756	1,898	2,329	2,099	2,099	2,099
5500 Dues & Subscriptions	165	165	410	410	410	410
5570 Misc Business Exp	347	361	300	300	300	300
5573 Inventory Over/Short/Obsolete	(880)	(3,809)	2,200	2,200	2,200	2,200
5575 Laundry/Repair Expense	86,756	79,138	127,446	128,355	128,355	128,355
Total Materials and Services	152,364	124,062	455,447	276,286	276,286	276,286
Total General Fund	\$ 609,684	\$ 693,280	\$ 1,122,420	\$ 976,063	\$ 976,063	\$ 976,063

