

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	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
Personnel Services	\$ 569,218	\$ 631,646	\$ 716,477	\$ 721,852
Materials and Services	124,062	426,494	276,286	231,161
Total Expenditures	\$ 693,280	\$ 1,058,140	\$ 992,763	\$ 953,013

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Supply Manager	1.00	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00	1.00
Supply Procurement Specialist ⁽¹⁾	1.00	1.00	1.00	1.00
Supply Assistant	2.00	2.00	2.00	2.00
Medical Equipment Technician ⁽²⁾	1.00	1.00	1.00	1.00
Supply Customer Service Clerk	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	7.00

⁽¹⁾ Previously Supply Purchasing Specialist

⁽²⁾ Previously Equipment Repair Technician

2018-19 Significant Changes

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

Within Materials and Services, less hose replacement is budgeted in Firefighting Supply account 5321. Maintenance and Repair, account 5361, reflects routine building maintenance for \$5,000, access control and intrusion monitoring for \$3,000, and other items. Account 5575, for \$129,025, 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 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.
Status: → Ongoing
Status Report: The Supply team worked with HR and OHW to review and document physical requirements of the Supply Assistant roles, the Medical Equipment Technician and the Customer Service Clerk. The Supply team completed, and will continue with, annual Target Solutions safety compliance training. Employee safety and awareness remains a regular topic at monthly staff meetings. Will continue to seek opportunities to improve safety through increased personal awareness of potential problems and taking actions to address and prevent.

- 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.
Status: → Ongoing
Status Report: Supply worked with the Purchasing/Contracts Manager to review quotes for medical and janitorial supplies resulting in lower prices and savings in labor with the ability to re-implement Just in Time vendor direct deliveries to stations. Refocused attention on internal procedures and tools for inventory control. Station EMS min/max levels remain an area to evaluate, as these are key in reducing the cost associated to expired drugs and supplies.

Status of 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.
 Status: → Ongoing
 Status Report: The annual maintenance process for the cardiac monitors was revamped to allow more flexibility in completing. Removal of rad meters on a majority of apparatus reduced the volume requiring annual calibration. Battery management is still an area of focus across all equipment, e.g. replacing TI batteries with refurbished or new. Maintenance actions are now associated with the equipment asset in Munis. Support of patient care equipment, e.g. ventilators and IV pumps, firefighting, uniforms and personal protective equipment continues to expand. Troubleshooting and repair guides have been documented for the cardiac monitors, suction units, and thermal imagers.

- 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: Actively participated and promoted the group through networking opportunities. Alfalfa Fire Department, a new Oregon department, found value in the information shared and connections provided through the Regional Logistics Group. Puget Sound Fire Authority continues to join in through conference calls.

Status of 2017-18 Tactics, continued

- 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.
Status: → Ongoing
Status Report: The Supply team is continuing to evaluate the managing inventory approach and items physically stocked vs. Just In Time. Participated in the analysis of business operations and plans for a more efficient layout. Staff is actively disposing of miscellaneous surplus and obsolete equipment, furniture and supplies working with Logistics departments to prepare for the move.

Additional 2017-18 Accomplishments

- Support of 18-01, 18-02 and 2018 Volunteer academies and the Internship program.
- Support of the Community Academy and Career Day.
- Support of Operations AMP projects: RAMs, EMS kits, Utility and Wildland gloves, numerous EMS supply changes.
- Support of annual hose testing, annual turnout inspections, and the replacement of attack hose.
- Surplus of non-standard and out of service firefighting equipment, hose, exercise equipment.
- Outfit new station 55 with FFE items and add to the south delivery route.



2018-19 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 1D; Goal 2
 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. Increased awareness of opportunities to improve employee safety.

- Review and analyze key inventory transaction performance indicators and electronic tracking system options to improve efficiency.

Goal/Strategy: Goal 1; Goal 2; Goal 3
 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, min/max inventory levels and operating procedures conducted. Improved utilization of warehouse space. Continued focus on capturing and minimizing EMS medication and supply spoilage.

Research of alternative software options for electronic inventory tracking and management conducted.

- Expand materials management functionality.

Goal/Strategy: Goal 1; Goal 2
 Timeframe: 24 months
 Partner(s): EMS, Information Technology, Integrated Operations
 Budget Impact: None
 Measured By: Tracking of battery replacement schedule. Continued focus on equipment maintenance and repair documentation. Life cycle planning for personal protective equipment. Identification and execution of additional equipment maintenance and repair needs.

2018-19 Tactics, continued

- Participate in the Regional Logistics Group and the Partners for a Sustainable Washington County Community to seek efficiencies and support the District’ sustainability efforts.

Goal/Strategy: Goal 1; Goal 3
Timeframe: 24 months
Partner(s): Finance
Budget Impact: None
Measured By: Meetings conducted. Number of individuals attending meetings maintained or increased. Efficiencies realized as a result of shared and gathered cooperative contract pricing, product information, and joint research and development efforts.

- Move Supply personnel and operations to the new Logistics site.

Goal/Strategy: Goal 1; Goal 2; Goal 3 – Strategy 3B
Timeframe: 24 months
Partner(s): Facilities, Fleet, Capital Projects, Integrated Operations, Information Technology, Logistics Administration
Budget Impact: Increase required
Measured By: Personnel, equipment, and inventory moved; all Supply functions operational.



Supply Department received the Volunteer Supporter of the Year Award, April 2018.

	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10220 General Fund						
5002 Salaries & Wages Nonunion	\$ 332,991	\$ 357,382	\$ 392,842	\$ 393,203	\$ 393,203	\$ 393,203
5004 Vacation Taken Nonunion	21,701	28,460	27,342	30,582	30,582	30,582
5006 Sick Taken Nonunion	1,745	4,780	7,267	8,738	8,738	8,738
5008 Personal Leave Taken Nonunion	1,141	1,425	3,848	4,369	4,369	4,369
5010 Comp Taken Nonunion	1,589	8,920				
5015 Vacation Sold	8,150	7,262	9,344	10,421	10,421	10,421
5016 Vacation Sold at Retirement	11,886	1,618				
5019 Comp Time Sold Nonunion	1,176	3,883				
5021 Deferred Comp Match Nonunion	12,296	18,066	21,361	21,676	21,676	21,676
5121 Overtime Nonunion	5,051	4,241	14,000	4,000	4,000	4,000
5201 PERS Taxes	61,095	74,339	104,347	98,912	98,912	98,912
5203 FICA/MEDI	28,774	31,250	33,305	33,426	33,426	33,426
5206 Worker's Comp	5,579	4,864	5,823	5,847	5,847	5,847
5207 TriMet/Wilsonville Tax	2,742	3,020	3,446	3,459	3,459	3,459
5208 OR Worker's Benefit Fund Tax	194	210	210	210	210	210
5211 Medical Ins Nonunion	57,685	64,144	71,791	88,088	88,088	88,088
5221 Post Retire Ins Nonunion	5,100	7,275	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion	6,403	6,516	7,569	7,646	7,646	7,646
5240 Life/Disability Insurance	3,466	3,849	7,042	4,335	4,335	4,335
5270 Uniform Allowance	454	140	640	640	640	640
Total Personnel Services	569,218	631,646	716,477	721,852	721,852	721,852
5300 Office Supplies	332	721	800	800	800	800
5301 Special Department Supplies	2,071	1,966	3,700	3,900	3,900	3,900
5305 Fire Extinguisher			100	100	100	100
5320 EMS Supplies	348	339	100	150	150	150
5321 Fire Fighting Supplies	2,602	298,965	81,950	32,770	32,770	32,770
5325 Protective Clothing	75	1	70	70	70	70
5330 Noncapital Furniture & Equip	4,063					
5350 Apparatus Fuel/Lubricants	4,255	5,164	6,000	6,000	6,000	6,000
5361 M&R Bldg/Bldg Equip & Improv	7,015	4,991	10,065	9,985	9,985	9,985
5365 M&R Firefight Equip			750	1,000	1,000	1,000
5366 M&R EMS Equip		819	150	150	150	150
5367 M&R Office Equip	2,642	2,605	2,650	2,650	2,650	2,650
5414 Other Professional Services			20			
5415 Printing				20	20	20
5416 Custodial & Bldg Services	5,078	5,030	6,700	7,500	7,500	7,500
5432 Natural Gas	3,434	5,083	4,000	4,000	4,000	4,000
5433 Electricity	5,732	6,041	6,240	6,552	6,552	6,552
5434 Water/Sewer	5,975	6,613	6,975	7,500	7,500	7,500

Supply, continued

	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5436 Garbage	2,589	4,592	5,652	6,500	6,500	6,500
5461 External Training			2,830	2,830	2,830	2,830
5462 Travel and Per Diem	98	70	4,170	4,170	4,170	4,170
5484 Postage UPS & Shipping	1,898	1,790	2,099	2,299	2,299	2,299
5500 Dues & Subscriptions	165	264	410	390	390	390
5570 Misc Business Exp	361	181	300	300	300	300
5573 Inventory Over/Short/Obsolete	(3,809)	(3,187)	2,200	2,500	2,500	2,500
5575 Laundry/Repair Expense	79,138	84,446	128,355	129,025	129,025	129,025
Total Materials and Services	124,062	426,494	276,286	231,161	231,161	231,161
Total General Fund	\$ 693,280	\$1,058,140	\$ 992,763	\$ 953,013	\$ 953,013	\$ 953,013