

## 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 631,646	\$ 661,211	\$ 721,852	\$ 852,430
Materials and Services	426,494	107,730	231,161	248,152
<b>Total Expenditures</b>	<b>\$ 1,058,140</b>	<b>\$ 768,941</b>	<b>\$ 953,013</b>	<b>\$ 1,100,582</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 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	1.00	1.00	1.00	1.00
Supply Assistant	2.00	2.00	2.00	2.00
Medical Equipment Technician	1.00	1.00	1.00	1.00
Supply Customer Service Clerk	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## 2019-20 Significant Changes

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

Within Materials and Services, hose replacement is budgeted in Firefighting Supplies account 5321. Maintenance and Repair, account 5361, reflects routine building maintenance for \$5,000, access control and intrusion monitoring for \$4,164, and other items. Account 5575, for \$126,310, 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 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.  
Status: ✓ Complete  
Status Report: Staff completed annual compliance training and discussed safety related issues at monthly staff meetings. Planning initiated for advanced safety practices and awareness required when Supply moves to the Logistics Service Center. As able, two members occasionally utilized weekly workout time.

- 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.  
Status: → Ongoing  
Status Report: Met with the Regional Logistics Group and supported information sharing. Resulting benefits included shared contracts and evaluation efforts for a more responsive Class A uniform vendor, and wear test information on particulate hoods and different turnout material. The Supply Manager served as co-chair of the Partners for a Sustainable Washington County Community (PSWCC) Operations Team and a member of the OATS sub team. This group has provided training specific to District interests such as return on investment for photovoltaic projects.

## Status of 2018-19 Tactics, continued

- 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.

Status: → Ongoing

Status Report: Staff built on their knowledge of the Munis features. Much work was done to addressing Munis software bugs, e.g. perishables tracking and cycle count processing. Staff worked closely with Tyler Technologies and Finance on several issues with Munis, including month end balancing issues, inventory adjustments of returned items, and an upgrade to the Purchasing Plus module. Significant work was done in support of the new Logistics Service Center, e.g. layout, space utilization, process improvements. As space and labor allowed, necessary changes were and will continue to be implemented in advance of the move. Focus on reorder levels and purchasing processes has had a positive impact on inventory control as well as receiving. Exploration of a barcode module within Munis found limited potential at this time.

- 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.

Status: → Ongoing

Status Report: Procedures were routinely evaluated and updated throughout the reporting period. Staff coordinated solutions to equipment warranty issues, e.g. TI battery connectors, streamlight flashlights, statpacks and gear bags. Worked closely with the turnout inspection vendor to proactively retire turnouts based on age, condition and accumulative repair expenses. Organized and began tracking turnouts available and categorized for specific use, e.g. academy only. Made progress with utilizing Munis for equipment asset tracking and preventative maintenance scheduling. Assumed responsibility for video laryngoscope maintenance tracking and facilitation.

## Supply, continued

### Status of 2018-19 Tactics, continued

- 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.
  - Status: → Ongoing
  - Status Report: Staff was actively involved in planning and preparation for the move with specific focus on current storage practices and future storage related efficiencies to be gained with different practices in the new Logistics building. Supply staff worked with management and the build team to finalize building plans and work areas for proper utilization and functional need. Identification of efficiencies centered on Supply inventory control, procurement, and receiving procedures are under development with contracted consultants. Tentative plans are in place to develop work area efficiencies in Summer 2019.

### Additional Accomplishments

- Outfitted 19-01, 19-02, volunteer and community academies.
- Supported several AMP and other special projects, such as: New structure gloves, particulate hoods, EMS kits, I-Gel supraglottic airways, smokey pack trials, winter beanies, jacket liners, Logistics and Chaplain uniforms, wildland coats and pants, and addressing the Morning Pride harness buckle failure.
- Munis software improvements and implementation of Purchasing Plus.
- Recouped approximately \$20,000 through the sale of non-standard or out-of-service surplus items.
- Filled the Medical Equipment Technician position made vacant due to a retirement.

### 2019-20 Tactics

- Develop work flow and lean processes to streamline procedures impacting inventory control, utilization of space and staff and materials management.

Goal/Strategy: Goal 2 – Strategy 2A  
Timeframe: 12 months  
Partner(s): Logistics partners, Oregon Manufacturing Extension Program (OMEP)  
Budget Impact: None  
Measured By: KPIs for work processes developed, measured, and acted on for continuous improvement.

- Move Supply personnel and operations to the new Logistics Service Center.

Goal/Strategy: Goal 3 – Strategy 3B  
Timeframe: 18 months  
Partner(s): Supply, Fleet, Capital Projects, Operations, Information Technology  
Budget Impact: Increase required  
Measured By: Personnel, equipment, and inventory supplies moved to new Logistics facility; all Supply business functions operational.

## 2019-20 Tactics, continued

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

Goal/Strategy: Goal 2 - Strategy 2A

Timeframe: 24 months

Partner(s): Finance, Information Technology

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 and receiving procedures. Improved tracking and reporting of routine business operations. Continued efforts to utilize Munis and work with Tyler representatives to resolve software issues.

- Expand materials management functionality.

Goal/Strategy: Goal 2 - Strategy 2A, Goal 3

Timeframe: 24 months

Partner(s): EMS, Information Technology, 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.

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

Goal/Strategy: Goal 2; 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.



## Supply, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10220 General Fund</b>							
5002	Salaries & Wages Nonunion	\$ 357,382	\$ 345,153	\$ 393,203	\$ 413,363	\$ 413,363	\$ 413,363
5004	Vacation Taken Nonunion	28,460	32,250	30,582	33,164	33,164	33,164
5006	Sick Taken Nonunion	4,780	2,845	8,738	9,580	9,580	9,580
5008	Personal Leave Taken Nonunion	1,425	2,093	4,369	3,878	3,878	3,878
5010	Comp Taken Nonunion	8,920	8,805				
5015	Vacation Sold	7,262	10,488	10,421	13,159	13,159	13,159
5016	Vacation Sold at Retirement	1,618			26,186	26,186	26,186
5017	PEHP Vac Sold at Retirement				18,203	18,203	18,203
5019	Comp Time Sold Nonunion	3,883	1,534				
5021	Deferred Comp Match Nonunion	18,066	18,253	21,676	22,809	22,809	22,809
5090	Temporary Services-Backfill			4,950			
5121	Overtime Nonunion	4,241	11,762	4,000	4,800	4,800	4,800
5201	PERS Taxes	74,339	92,771	98,912	142,486	142,486	142,486
5203	FICA/MEDI	31,250	30,853	33,426	41,703	41,703	41,703
5206	Worker's Comp	4,864	4,276	5,847	6,951	6,951	6,951
5207	TriMet/Wilsonville Tax	3,020	3,022	3,459	4,218	4,218	4,218
5208	OR Worker's Benefit Fund Tax	210	190	210	175	175	175
5211	Medical Ins Nonunion	64,144	74,806	88,088	91,852	91,852	91,852
5221	Post Retire Ins Nonunion	7,275	5,400	6,300	6,300	6,300	6,300
5230	Dental Ins Nonunion	6,516	7,416	7,646	9,241	9,241	9,241
5240	Life/Disability Insurance	3,849	3,725	4,335	3,862	3,862	3,862
5270	Uniform Allowance	140	620	640	500	500	500
<b>Total Personnel Services</b>		<b>631,646</b>	<b>661,211</b>	<b>721,852</b>	<b>852,430</b>	<b>852,430</b>	<b>852,430</b>
5300	Office Supplies	721	829	800	800	800	800
5301	Special Department Supplies	1,966	3,635	3,900	4,980	4,980	4,980
5305	Fire Extinguisher			100	100	100	100
5320	EMS Supplies	339	324	150	150	150	150
5321	Fire Fighting Supplies	298,965	24,247	32,770	10,500	10,500	10,500
5325	Protective Clothing	1	351	70	70	70	70
5330	Noncapital Furniture & Equip				300	300	300
5350	Apparatus Fuel/Lubricants	5,164	5,570	6,000	6,300	6,300	6,300
5361	M&R Bldg/Bldg Equip & Improv	4,991	5,494	9,985	10,189	10,189	10,189
5365	M&R Firefight Equip			1,000	41,000	41,000	41,000
5366	M&R EMS Equip	819	20	150	150	150	150
5367	M&R Office Equip	2,605	2,407	2,650	2,650	2,650	2,650
5415	Printing		19	20	60	60	60
5416	Custodial & Bldg Services	5,030	6,201	7,500	7,813	7,813	7,813
5432	Natural Gas	5,083	4,039	4,000	4,200	4,200	4,200
5433	Electricity	6,041	5,733	6,552	6,000	6,000	6,000

Supply, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5434	Water/Sewer	6,613	7,091	7,500	7,875	7,875	7,875
5436	Garbage	4,592	4,271	6,500	3,300	3,300	3,300
5450	Rental of Equip				2,600	2,600	2,600
5461	External Training		925	2,830	2,575	2,575	2,575
5462	Travel and Per Diem	70	2,231	4,170	4,220	4,220	4,220
5484	Postage UPS & Shipping	1,790	1,752	2,299	2,320	2,320	2,320
5500	Dues & Subscriptions	264	548	390	390	390	390
5570	Misc Business Exp	181	143	300	300	300	300
5573	Inventory Over/Short/Obsolete	(3,187)	(52,799)	2,500	3,000	3,000	3,000
5575	Laundry/Repair Expense	84,446	84,700	129,025	126,310	126,310	126,310
<b>Total Materials and Services</b>		<b>426,494</b>	<b>107,730</b>	<b>231,161</b>	<b>248,152</b>	<b>248,152</b>	<b>248,152</b>
<b>Total General Fund</b>		<b>\$ 1,058,140</b>	<b>\$ 768,941</b>	<b>\$ 953,013</b>	<b>\$ 1,100,582</b>	<b>\$ 1,100,582</b>	<b>\$ 1,100,582</b>

