Primary Functions
- Preventative Maintenance and Repair of Vehicles and Apparatus
- DOT Inspections
- NFPA Testing – Pumps, ARFF, Aerials

Physical Resources
- Eight Heavy Duty Bays
- Areas Shared with DCSD: Parts, Tool, and Fabrication Rooms

Scheduling
- Monday – Saturday Operation
  - 0600 – 1700 hrs Mon – Fri
  - 0600 – 1600 hrs Sat
- One Technician On-Call Outside Shop Hours

Staffing
14.5 Employees Comprised of:
- Bureau Manager (1)
- Shop Supervisor (1)
- Parts Manager (1)
- Parts Technician (1)
- Lead Emergency Vehicle Technician (1)
- Emergency Vehicle Technicians (8)
- Bureau Assistant (1)
- Driver (.5)

SMFR has six (6) Technicians dedicated to maintenance and repair, one (1) Lead Technician for which time is split equally between administrative tasks and the shop floor performing maintenance and repairs, one (1) Technician whose time is split between Fabrication and the shop floor performing maintenance and repairs, and one (1) Technician dedicated to Upfit and Liquidation Prep.

The accepted Industry Equipment to Technician Standard for maintenance and repair is 30 pieces of equipment to every 1 technician; 30:1.

Based on current staffing for maintenance and repair, the SMFR Equipment to Technician Ratio is 29:1.

Assets
- 203 Vehicles and Apparatus Maintained In-House, Comprised of:
  - Aerials (9)
  - Pumper/Engines (42)
  - Medics (22)
  - Heavy Medics (4)
  - ARFF (3)
  - Trailers (27)
  - Response Staff Cars (41)
  - Non-Response Staff Cars (19)
  - Tenders (7)
  - Type III Brush Trucks (5)
  - Type VI Brush Trucks (12)
  - Specialty Units (12; Snocat, Forklifts, UTVs, etc.)
- Additionally: 60 Lease Units for which Maintenance and Repair are Primarily Outsourced

Inventory
On-hand and on-order values fluctuate based on demand with averages of the following at any given time:
- $723,511 Value On-Hand (Current, 2021)
- $20,000 Value On-Order (Current, 2021)
- $733,000 Issued to Work Orders (2020)
- 1.02 Inventory Turns (2020, Value Based)

Labor and Productivity
- Total Technician Hours: 15,719 (2020)
  - Direct: 8350 hours ("Billable")
  - Indirect: 7369 hours ("Non-Billable")
- Technician Mtoe/Repair Rate: 53%
- Technician Productivity Rate: 98%

![Direct vs Indirect Labor 2020](image_url)
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Department</th>
<th>2020</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost Report by Department</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Risk Reduction</td>
<td>$4,864</td>
<td>$668</td>
<td>$2,725</td>
<td>$7,625</td>
<td></td>
</tr>
<tr>
<td>Community Services Bureau</td>
<td>$1,277</td>
<td>$6,146</td>
<td>$3,867</td>
<td>$4,010</td>
<td></td>
</tr>
<tr>
<td>Emergency Services Bureau</td>
<td>$177,477</td>
<td>$246,336</td>
<td>$71,677</td>
<td>$263,318</td>
<td></td>
</tr>
<tr>
<td>Executive Members</td>
<td>$1,225</td>
<td>$653</td>
<td>$4,412</td>
<td>$10,401</td>
<td></td>
</tr>
<tr>
<td>Facilities Bureau</td>
<td>$11,259</td>
<td>$12,446</td>
<td>$2,560</td>
<td>$13,206</td>
<td></td>
</tr>
<tr>
<td>Fire Marshall Office</td>
<td>$30,092</td>
<td>$38,030</td>
<td>$45,279</td>
<td>$149,934</td>
<td></td>
</tr>
<tr>
<td>Fleet Services Bureau</td>
<td>$9,748</td>
<td>$14,506</td>
<td>$5,984</td>
<td>$124,535</td>
<td></td>
</tr>
<tr>
<td>Government Affairs Division</td>
<td>$3,184</td>
<td>$4,124</td>
<td>$4,338</td>
<td>$7,549</td>
<td></td>
</tr>
<tr>
<td>Logistics Bureau</td>
<td>$9,472</td>
<td>$11,748</td>
<td>$14,481</td>
<td>$13,752</td>
<td></td>
</tr>
<tr>
<td>Metcom</td>
<td>$2,287</td>
<td>$4,549</td>
<td>$3,416</td>
<td>$11,537</td>
<td></td>
</tr>
<tr>
<td>Office of Emergency Mgmt</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,906</td>
<td></td>
</tr>
<tr>
<td>Operations Division</td>
<td>$727,059</td>
<td>$881,472</td>
<td>$628,888</td>
<td>$963,035</td>
<td></td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>$2,003</td>
<td>$2,003</td>
<td>$0</td>
<td>$3,006</td>
<td></td>
</tr>
<tr>
<td>Support Services Division</td>
<td>$577</td>
<td>$577</td>
<td>$5,737</td>
<td>$12,150</td>
<td></td>
</tr>
<tr>
<td>Technology Services Bureau</td>
<td>$2,060</td>
<td>$2,053</td>
<td>$4,308</td>
<td>$9,690</td>
<td></td>
</tr>
<tr>
<td>Training Bureau</td>
<td>$26,470</td>
<td>$29,251</td>
<td>$9,970</td>
<td>$120,420</td>
<td></td>
</tr>
<tr>
<td>Wellness Bureau</td>
<td>$1,275</td>
<td>$1,700</td>
<td>$2,382</td>
<td>$4,710</td>
<td></td>
</tr>
<tr>
<td><strong>Unassigned Units</strong></td>
<td>$1,537</td>
<td>$0</td>
<td>$895</td>
<td>$80,847</td>
<td></td>
</tr>
</tbody>
</table>

### Maximum On-Hand Inventory Value

**2020, Quarterly**

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>$700,000.00</td>
</tr>
<tr>
<td>Q2</td>
<td>$728,339.41</td>
</tr>
<tr>
<td>Q3</td>
<td>$742,571.12</td>
</tr>
<tr>
<td>Q4</td>
<td>$766,922.53</td>
</tr>
</tbody>
</table>

### 2021 Work Orders

- **New, 68**
- **Closed, 25**
- **New, 67**
- **Closed, 5**
Evolution of Training – Green Tigers
  o 2008 vs 2019

Staff
  o Staff of 13 w/o academy
  o Staff of 18 + 30 recruits during academy

Facilities
  o 2 Training Facilities
    ▪ 4 Class A burn structures
      • 2 Class A type 1 bldgs.
      • 2 Class A modified Conex structures
    ▪ 2 5 story towers
    ▪ 2 mazes
    ▪ 1 Command Training Center
    ▪ 1 Sim Lab / being repurposed 2021

2020 Training
  o 8 Fire and Ems Cycles
  o Supported 11,855 Operations Certifications
  o 115,000+ hours of FF/EMS Training
  o 20,600+ hours of Officer Training/Development
  o 13,500+ hours of Engineer/Driver training
  o 52,700+ hours of Academy Instruction
  o Revised training model & philosophy
    • Flipping the classroom
    • Decentralized
      o Video based

Facilities
  o Strengths – Decentralized and mostly uniform facilities that are operational
  o Challenges – Changes in technology/practices/philosophy/size have led to SMFR outpacing the growth and life of some existing spaces
  o Opportunities – Ability to change, expand or eliminate many facilities to adapt to our current and future needs.
  o Threats – Difficulty meeting cancer prevention initiatives and provide restroom/shower facilities to entire populace.
LOGISTICS

History:
2017 – 2 staff
4 Operational Areas

2021 – 8 Staff
15 Operational Areas

Future
All Operational Areas

Consumable Supplies:

Supply Type | Issued Q1 2021 | Current Inventory
---|---|---
EMS Supplies | 60,128 Items | $226,391.68 Value
Uniforms / PPE | 1,284 Items | $325,383.27 Value
Warehouse / Station Supplies | 389 Items | $13,076.91 Value
Small Tools / Equipment | Tracking in Development | $177,637.59 Value
Wildland | Tracking in Development | $90,200.86 Value

Assets:

- Hose – 2,829 Assets
- Nozzles – In development
- Extrication Equipment – 86 Assets
- Saws – 75 Assets
- Hazmat 4 Gas Meters – 57 Assets

Note: Assets require testing, maintenance, and tracking.

- Hazmat CO2 Detectors – 107 Assets
- EMS CMAC Devices – 78 Assets
- EMS Suction Units – In development
- EMS Lifepaks – 50 Assets
- Thermal Imaging Cameras – 70 Assets

Service Desk Tickets:

- See attached map.

Support:

- Interdepartmental mail distribution and 33 scheduled deliveries/week for supply replenishment.
- Special Projects - Large distributions, academies, web stores, kit modifications.
- Large Incident Support- 4 Wildland fires (2 multi-day), dive recovery, various structure fires & MCI Events.

Accomplishments:

- Standardized EMS closets and PAR levels.
- Implemented centralized support portal (Service Desk) and 24/7 phone line.
- Covid- PPE shortages, decon kits and coveralls.
- Implemented Operative IQ (Inventory/Asset Management Software).
- Creating monthly reporting for disposable issuance and asset tracking.

Challenges:

- Decentralized
- One point of access for multiple vehicles/operations
- Supply chain shortages