

TERRELL FIRE DEPARTMENT

ACE REPORT

ANNUAL CHIEF'S EVALUATION



SHANE LECROY, FIRE CHIEF

MARCH 31, 2023



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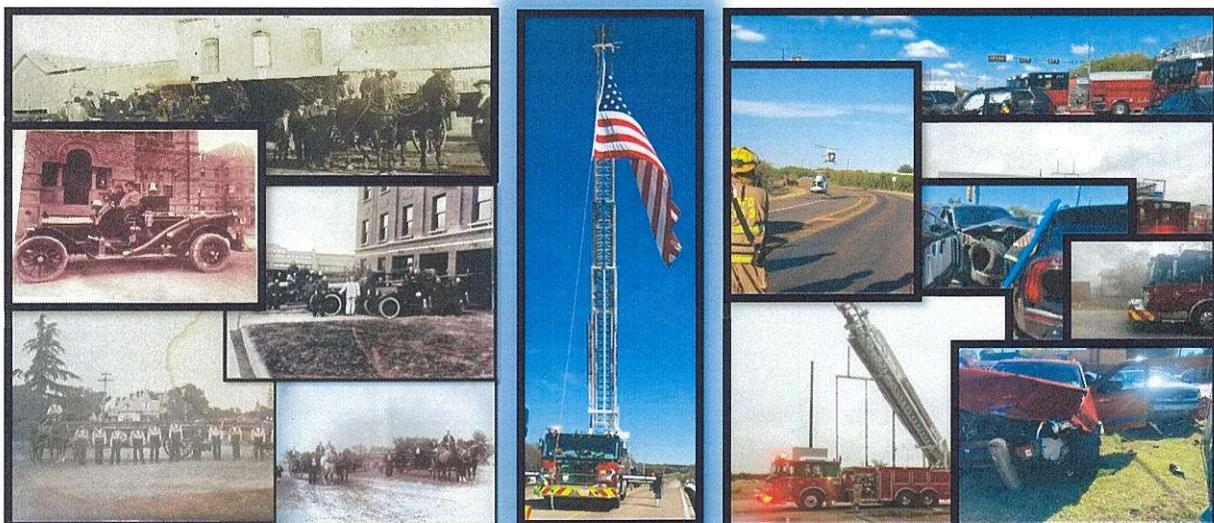
INTRODUCTION:

This is the fourth edition of the ACE Report which is a review and evaluation conducted by the Fire Chief of department accomplishments as well as areas where more work is needed from the previous fiscal year. The ACE report also provides members with revised goals based on the council approved budget for the next fiscal year.

It is extremely important that all members know and understand what has been accomplished and what is yet to be accomplished so they may understand the direction we are headed and the department's "Vision" for the future.

"THE FUTURE DEPENDS ON WHAT WE DO IN THE PRESENT".

GANDHI



END OF YEAR STATISTICAL INCIDENTS SUMMARY:

INCIDENT COUNT	
INCIDENT TYPE	# INCIDENTS
EMS	3817
FIRE	1107
TOTAL	4924

YEAR	INCIDENTS
2019	3984
2020	3660
2021	4216
2022	4924



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TURNOUT and RESPONSE TIMES:

LIGHTS AND SIREN - AVERAGE TURNOUT TIME (DISPATCH TO ENROUTE)

Station	EMS	FIRE
Station 1	0:00:58	0:01:06
Station 2	0:01:09	0:01:28
AVERAGE FOR ALL CALLS		0:01:17

LIGHTS AND SIREN - AVERAGE RESPONSE TIME (DISPATCH TO ARRIVAL)

Station	EMS	FIRE
Station 1	0:05:51	0:05:36
Station 2	0:06:24	0:06:20
AVERAGE FOR ALL CALLS		0:05:58

OVERLAPPING CALLS:

OVERLAPPING CALLS

# OVERLAPPING	% OVERLAPPING
2096	42.57

PROGRESS REPORT on 2022 GOALS:

When discussing department goals, I have presented to the council five (5) broad goals which are the same goals I have presented them for the past (3) years. The purpose of presenting goals in this fashion is to provide a consistent organizational direction which may be built upon each year. Assigning objectives for each goal provides the building blocks needed to achieve that goal as well as providing a way to measure progression towards successful goal completion. The (5) five major goals and last year's objective's completion status are listed below.

1. *Stimulate Professional Development and provide growth opportunities for both the Department and its members.*
 - a) Revise and Restructure the Department's Pay Plan (**100% Completed**)
 - b) Provide Incentive and Assignment Pays (**100% Completed**)
 - c) (Credentialing) Ensure all personnel in promoted positions meet the requirements defined in SOG 210.0.0 Promotional Process and Position Qualifications. (**60% Completed**)



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- d) Continue to expand/improve our Fire Department training offerings (**70% Completed**)
- e) Complete the review and revisions of all department SOGs (**75% Completed**)
- f) Producing a 5-year strategic plan (**Not Completed**)

2. *Current fire station locations, design, and numbers.*
 - a) Finalize the new fire station design/build process (**30% Completed**)
 - b) Negotiate the purchase for the land required to build Station #3 (**30% Completed**)
 - c) Receive council approval to purchase land (**Not Completed**)
3. *Establish an effective Apparatus Replacement schedule.*
 - a) Order new fire apparatus (**2 Fire Trucks approved and ordered**)
 - b) Purchase new Brush Truck (**80% completed waiting on delivery**)
 - c) Purchase new Blocker Truck (**50% Completed going out for bids**)
4. *Provide the Department's Fire Prevention inspection program with the resources needed to carry out its enhanced fire safety initiative.*
 - a) Create/reallocate a position (assignment) under the Fire Marshal's position. (**100% Completed**)
 - b) Complete inspections on all Target Hazards (**80% completed**)
 - c) Implement a pre-fire planning program (**50% Completed**)
 - d) Update new website prevention (**25% Completed**)
5. *Provide the Department's EMS with the support and oversight required for its newly attained ALS (Advanced Life Support) designation.*
 - a) Place into service 2 additional ZOLL monitors awarded through the FAST Grant (**100% Completed**)
 - b) Purchase EMS specialized Rescue Equipment (**100% Completed**)



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2022 GOALS SUMMATION:

Of the five broad goals, there were 18 objectives set for 2022. Of these 18 objectives eight (6) were fully completed, two (2) identified as not completed, three (3) indicating less than 50% completed, and five (7) showing over 50% completed for the previous year. In all, significant progress was made this year in accomplishing our established goals and objectives for the year.

Although we are looking at the calendar year of 2022 the Fiscal year (FY) must also be considered since our budget is prepared based on fiscal year (FY). FY 2022 is comprised of portions of both 2021 and 2022. In 2021, we have witnessed some resurgence of the pandemic but in all, occurrences are declining as well as the severity in the cases that are reported. However, the pandemic still has an influence on how we conduct our services such as the slowing of the nation's "supply chain" which has caused prices to skyrocket and certain materials and equipment much more difficult to acquire. Delivery times have more than doubled and the need to proactively purchase has become extremely important. This too shall pass but "when" is anyone's guess and until then we will continuously project ahead and work towards securing the things important to the uninterrupted delivery of the services we provide.

To begin the evaluation for 2022, we will start by looking at the objectives, which there were two (2) that indicated "not completed" from the previous year. These two (2) objectives were as follows:

- Producing a 5-year strategic plan
- Receiving approval from council to purchase the land for Fire Station #3

These objectives, although identified as "not completed", were addressed in some fashion during the 2020 calendar year and continue to be on the list of objectives to be completed for next year. The first of these two non-completed objectives, production of an internal department 5-year strategic plan, requires a significant investment in time from both administration and those participating in the process.

Since this past year we have needed the services of personnel to participate on a couple of very important axillary boards such as the apparatus committee and Fire Station design and build committee, I felt that the addition of yet another committee to work on the 5-year strategic plan may have not received the participation it will need to produce an effective plan at this time. In retrospect, the planning that has and continues to be done on these other committees has a relationship with the overall 5-year strategic planning process so movement towards this objective has and continues to be made. Albeit other areas which comprise the 5-year plan will also need to be addressed; I believe a fair statement is that progress has occurred.

The second "not completed" objective pertains to the acquisition of land for Fire Station #3. As some may recall, in 2020 we contracted with Michael Pietsch P.E. Consulting Services to provide



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the department with a Master Fire Station location plan. This plan has been the basis for us moving forward with building a Fire Station #3 to maintain the City's current ISO rating of class 2. The area identified for the new Fire Station was in the vicinity of Tejas Dr. and F.M. 148. In our research of land in that area, we discovered an 8-acre track located on Tejas Dr. which abuts on the west side to the property owned by DPS. This parcel is currently owned by Terrell Economic Development (EDC) but the land has an option to purchase agreement by another abutting parcel that will not expire until April 2023.

It is important to note, when identifying an area in which to erect a Fire Station considered to be a 50-year structure, it is extremely important to build in the proper location. The most convenient or cost-efficient location for the city is not always the best location to build so careful consideration must be made during this first critical step in a Fire Station build. Based on the consultant's recommended location and the Tejas site soon to be available for purchase, we have chosen to temporarily postpone the search/purchase for any other Fire Station #3 site until the Tejas site option expires. This decision is supported by city management and once this occurs, we will move quickly to negotiate a price and take it before the council for purchase approval.

Our 2022 objectives, which fell short of 50% completion, have all had some progress made towards attaining their completions. One of the three objectives identified was to have the land negotiations for Fire Station #3 completed by 2020. Although this did not happen due to the reasons discussed above, I consider it to be at least 30% complete based on the following activities. We have been making progress in our continuous negotiations with the EDC to solidify a reasonable price in anticipation of the site becoming available after the April option expires. We have also been consulting with an architectural company to ensure the Tejas site will meet the construction needs for the project we are proposing.

Also identified as an objective that is less than 50% complete is finalizing the new fire station design/build process. The completion of this object has also been influenced by the delay in making the site purchase for Fire Station #3, so I estimate it at 30% complete. However, progress has been made towards its completion. We are currently negotiating a contract with an architectural firm in anticipation of the council's approval of the Tejas site purchase as well as going out for RFQ (Request for Qualifications) for a Construction Manager Agent (CMA). Once a CMA and an Architectural firm are approved by the council and under contract, a construction date can be set.

The last objective considered to be less than 50% complete is the objective to update the new website specific to Fire Prevention division. I estimate that we are 30% complete since some updates has been made to the site which has provide additional information for public access.



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In 2020 we had seven (7) objectives that were identified as being more than 50% complete. These objectives were as follows:

- (Credentialing) Ensure all personnel in promoted positions meet the requirements defined in SOG 210.0.0 Promotional Process and Position Qualifications. (60% Completed)
- Continue to expand/improve our Fire Department training offerings (70% Completed)
- Complete the review and revisions of all department SOGs (75% Completed)
- Purchase new Brush Truck (80% completed waiting on delivery)
- Purchase new Blocker Truck (50% Completed going out for bids)
- Complete inspections on all Target Hazards (80% completed)
- Implement a pre-fire planning program (50% Completed)

Impressively, we completed six (6) of the eighteen (18) objectives identified for 2020. The completion of these objectives demonstrates the commitment of the department, personnel, and city leaders to support the services we are providing and plan to provide well into the future.

- Revise and Restructure the Department's Pay Plan (100% Completed)
- Provide Incentive and Assignment Pays (100% Completed)
- Order new fire apparatus (2 Fire Trucks approved and ordered)
- Create/reallocate a position (assignment) under the Fire Marshal's position. (100% Completed)
- Place into service 2 additional ZOLL monitors awarded through the FAST Grant (100% Completed)
- Purchase EMS specialized Rescue Equipment (100% Completed)

We have made good progress on these objectives and will continue to work towards their completion in FY 22.

2022 ACCOMPLISHMENTS: To emphasize the significance of the accomplishments achieved in 2022, each achievement will be referenced under the specific division to which it most influenced.

FIRE ADMINISTRATION:

During budget negotiations which were conducted in 2022 for the FY 23 budget year, administratively we were able to accomplish a few key objectives needed to move the department forward. These key objectives consisted of restructuring of the pay scale; approval to add a Deputy Fire Marshal position; ordering 2 new fire apparatus and beginning the process of building fire station #3.

Restructuring of the Department's pay scale was needed to increase separation between steps and ranks to reduce the compression. To fully understand and appreciate why restructuring



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was needed, a summary of each rank's steps and their relationship to the next rank has been provided.

In the 2022 pay scale, the firefighter's rank had 8 steps. Step 2 through step 7 had a 2.5% increase with a 10.9% increase between step 7 and step 8. A firefighter who is at step 8 (Topped Out) would only receive a 1% increase in pay to promote to the next rank which would be a step 1 Driver/Engineer.

The pay scale for a Driver/Engineer consisted of 4 steps with a 2.5% increase between each step. A top-out Driver/Engineer would receive an increase of 2.8% in salary to promote to the next rank, step 1 Captain.

The Captain's pay scale consisted of 5 steps with an increase of 2.5% between each step. A topped-out Captain would receive an increase of 5% to promote to the next rank, step 1 Battalion Chief.

The Battalion Chief's pay scale consisted of 5 steps with an increase of 2.5% between each step.

To eliminate the disparity in steps and reduce compression between each rank, the entire pay scale needed to be revised. The revisions would need to be done in such a way that it would eliminate as well as prevent future compression between ranks but also to create incentives for those contemplating promoting and assuming the additional responsibilities which would come with it. As you are aware, each rank has been assigned both strategic and administrative responsibilities conducive to a progressive fire department. As a member promotes up the rank structure, these rank specific responsibilities increase exponentially. Creating an incentive for members to promote and the taking on of additional responsibilities was the foundation for the restructuring proposal and ultimately, the foundation for which the council approved it.

The restructured pay scale, which became official on January 1 of 2023, is described in the following summarizations:

The Firefighter's pay scale now consists of 6 steps instead of the original 8 steps. The reduction in steps will assist firefighters in reaching the top-out salary sooner, 5 years than the 7 years previously. A decrease in steps equals more money earned on average when compared to an increase in steps with the same last step sum.

Example, for simplicity: if you were to receive \$50 for year-1, \$100 for year-2, \$150 for year-3, \$200 for year-4 and \$250 (top-out) for year-5, the sum you earn over a 5-year period would be \$750. Now if you were to receive \$50 for year-1, \$125 for year-2, \$250 (top-out) for year-3, \$250 for year-4, and \$250 for year-5, the sum you earned would be \$925. You earned an additional \$175 (23% increase from 5 steps to 3 steps).



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Firefighters now see an increase of 9% from step 1 to step 2, a 4.5% increase between the remaining steps (step 3 thru step 6). If a top-out Firefighter promotes to a step 1 Driver/Engineer, a 6% increase in salary would occur. (5% more than previous pay scale)

Driver/Engineer's steps in the new pay scale reduced from 4 steps to 3 steps and now have a 3% increase between each step. If a top-out Driver/Engineer promotes to a step 1 Captain, a 6% increase would occur.

Captain's steps in the new pay scale reduced from 5 steps to 3 steps with 3% increases between steps. If a top-out Captain promotes to a step 1 Battalion Chief, a 6% increase would occur.

Battalion Chief's steps decreased from 5 steps to 4 steps with a 3% increase between steps.

Bottom line, the restructuring resulted in an average pay increase for all ranks of 9.2%. The overall average per rank is as follows: Firefighter's rank = 10%, Driver/Engineer's rank = 9%, Captain's rank = 9.8%, Battalion Chief's rank = 8%.

As the Department continues its progressive path, the Fire Prevention Division must progress to keep pace. Not to underscore the value of having an efficient, effective, and equipped operational division, Fire Prevention allows us a proactive method of delivering service, preventing it from occurring in the first place. In order for this to have a positive influence on our service delivery package, it must be properly staffed, equipped and managed. Up to this point in time, only one member has been charged with this responsibility, which meant not everything that needed to be done could be done.

Additional staffing in the Prevention Division (Deputy Fire Marshal at the Captain's rank) was greatly needed for the following reasons. We needed assistance in carrying out the Fire Prevention Division's mission related to Fire code enforcement to ensure the public's safety as well as the safety of firefighters; we needed to have redundancy in the Fire Marshal's responsibilities, a form of succession planning, to address occurrences when the Fire Marshal is absent for any extended period of time; Provide the ability to share "on-call" responsibilities; and provide a professional pathway for those Department members who are or may become interested in the prevention side of the fire service. These needs served as the basis for the proposal presented to the council and their rationale for approving the position.

Administratively, we have been proposing to the council about the need to replace our 2000 model E-1 Fire Engine. During previous presentations to the council, we identified a replacement schedule for all the Department's fleet. Fire Apparatus was placed on a 20-year replacement schedule. Apparatus would be utilized "in-service" for ten years followed by 10 years in a "reserve" status. Through this replacement timeline, the Department can now forecast its needs well into the future, which would make capital budgeting more efficient and



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practical. The replacement for the 2000 E-1 has been presented in the budget year prior to the pandemic and the budgets immediately following it. However, the purchase was postponed in the chance we could receive a grant to assist with the cost. Attempts to receive such a grant were unsuccessful so purchase of a new Fire Engine was approved in 2022 for the FY 23 budget.

An apparatus committee was formed, and the apparatus' specifications were developed. The committee chose to go with a Pierce Rescue Body Pumper and quotes were received. It was during this process that it was discovered that the delivery time for this Fire Apparatus would be approximately 22 months. The extended delivery time was linked to the supply chain delays being seen nationwide because of the pandemic. Due to this extended delivery time, we chose to approach council with a proposal to purchase two Fire Engines instead of just the one. The second Engine would be purchased in anticipation of the building and opening of Fire Station #3 in 2025. The council approved this proposal, and two identical Fire Apparatus have been ordered with an anticipated delivery date to occur in late 2024.

The delivery of the 2 Fire Engines will coincide with the anticipated opening of Fire Station #3. The addition of another fire station is needed to ensure our ability to provide effective and efficient service now and well into the future to the citizens of Terrell. The station #3 build has been presented to council numerous times over the past few years and specifically during the city's 3-year strategic planning process. Administratively, we have worked hard to ensure that all things needed and/or required to build and then operate a third fire station is completed or obtained within a specified time period. These ancillary items include Site Purchase, Architect/Builder, Apparatus, Station Staffing, and Promotions have been accounted for in this master timeline. We have made good progress thus far but still have some work left to do. As of the release of this report the following progress has been made relate to the Fire Station #3 build:

- Negotiation with the EDC to obtain the property located on Tejas Drive (West of the Texas DPS building) has been productive. The specific parcel has been unavailable for the past 2 years due to an "Option to Buy" granted by the EDC to the adjacent property. This option expires in April of 2023, and we are confident that the land may/will be obtained for our Fire Station #3 location.
- We have been meeting with an Architectural Firm for the past year to evaluate potential sites for the station build. We have had architectural site plans drawn for two other sites prior to settling on the current Tejas site. We have requested and received a finalized Architectural contract from BRW which is awaiting signature by the City Manager. Once under contract, BRW will assist us in moving forward with this build process.



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- The city has also solicited for RFQ (Request for Qualification) for a CMA (Construction Manager Agent) who will oversee the construction's sub-contractors and work with the Architect on this project. This process is still underway.
- We have received approval from the council to apply for the 2023 (FY 22) SAFER grant so we may hire **10 additional firefighters**. We have contracted with a professional grant writing firm who is preparing our application for submission. We have been advised by this firm that they feel our chances of being awarded the grant are high. The approval to apply for the grant with the approval to purchase an additional Fire Apparatus demonstrates the council's commitment to support the services we are providing. It also demonstrates their acknowledgement and commitment to Fire Station #3 addition.
- We should know by no later than the end of **September 2023** whether we are successful in being selected for the SAFER grant. As soon as we receive notification of acceptance, we will begin the recruitment phase to hire the 10. The grant provides for 6 months to recruit and hire before the 36 months of salary funding begins.
- It has also been presented to the council that in mid-2024, we will need to promote for the ranks of **Driver/Engineer (3) and Captain (3)**. It is my plan to have these individuals in a position within 6 months of the new fire station opening. This would allow these individuals to get comfortable in their new positions while under the mentorship of existing D/Es and Captains.
- We are also planning, with council approval, to apply for the **2024 SAFER** grant so that we may hire the **remaining 5 firefighters** needed to staff the new Fire Station. We broke up this hiring process so that we could adequately indoctrinate these new firefighters entering our organization.
- The rebuilding and relocating of both Fire Station #1 and #2 is also part of the city's **10-year strategic plan**. This too has been presented to the council numerous times. We have proposed Fire Station #2 to be relocated and rebuilt in FY 26. Also in FY 26, construction of a Fire Training facility with Fire Administration has been proposed. Fire station #1 has been proposed for FY 28. A new Fire Station #4 has also been proposed for FY 31. These Station build periods are subject to change based on budget projections and increased service demands.



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FIRE OPS: Department personnel received **30 additional TCFP certifications** during 2022. This is up from 2021 and demonstrates personnel's dedication to the fire profession and willingness to increase their skill set to ensure we may provide the best service possible to the citizens we are sworn to protect and serve.

2022 Additions	Total to Date
Driver Operator Pumper ----- 4	Total to date DOP ----- 16
Fire Instructor ----- 2	Total to date INST----- 19
Fire Inspector ----- 3	Total to date INSP----- 8
Investigator ----- 1	Total to date INV----- 4
Fire Officer I----- 0	Total to date FOI----- 3
Fire Officer II ----- 2	Total to date FOII ----- 4
Haz-Mat Tech ----- 6	
Blue Card IC ----- 8	Total to date DOA----- 1
Swift/High Water ----- 4	Total to date PE ----- 1
	Total to date HzMT-- 9
	Total to date WFF ----- 15
	Blue Card IC ----- 12
	Swift/High Water ----- 12

Additional certifications include members **4** attending swift water training and **8** Blue Card Incident Command certified.

Equipment purchased and/or received in 2022 utilizing the Fire, Ambulance and Service truck (FAST) Grant funding:

- (2) MSA Thermal Imaging Cameras
- (6) MSA Self-Contained Breathing Apparatus (SCBA)
- (2) Zoll Monitors
- (30) Sets of Wildland/Rescue PPE
- (3) Sets of Extrication Tools
- (1) Brush truck that we may see delivery in late summer

Other equipment purchased in FY 22:

- Special Event ATV
- Upgrades to the Public Safety Radio System and Fleet Radios
- Foto Kite Mobile mounted drone with thermal imaging capabilities which is scheduled to arrive in April-May of this year.

EMS OPS: In 2022, the department presented 2-life saving awards, 5-unit citations and 2-EMS commendation. We have continued to advance the level of emergency medical services we are providing to the citizens of Terrell and now offer CPR training as part of our community out-reach program.



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Our call trends continue to demonstrate that the part of our services most utilized is our EMS services. The addition of two (2) Zoll monitors is in response to this trending and the trending of our overlapping calls which has and will most likely continue to test our creativity to remain responsive to the needs of our community.

Since moving to ALS first responders, we have impacted many lives in positive ways. The number of lives saved continues to move upwards but also the quality of life in the aftermath of a serious injury or illness has also been impacted in a positive way. The chance for someone to be able to return home to their families and function independently after experiencing a significant life-threatening event has a direct correlation to the emergency care they are provided soon after onset. The increase in the level of care we are now providing has and will continue to give more people that chance.

FIRE PREVENTION:

The addition of a Deputy Fire Marshal will help to strengthen the Fire Prevention Division in many ways. First, it will provide the needed redundancy in this position that has been lacking for so many years. With the current Fire Marshal completing the last part of his required training, police certification, the Deputy Fire Marshal has already had to assume the full load of responsibilities generally handled by the Fire Marshal. It is this type of redundancy in positions we did not have in the past and the specific type of situation the additional staffing was needed for. The Fire Marshal is scheduled to return to Fire Administration in mid-April having completed all additional training/certifications required for the position.

Secondly, the Deputy Fire Marshal position will allow for a more focused effort being made on commercial annual inspections. These inspections are a necessity if we are to continue to progress forward. One of the most important things we can do to ensure the safety of our operating personnel is to ensure the Fire Code is met and enforced. The Fire Code is to not only to provide direction for civilian safety but also as a tool to ensure Firefighter safety. Ensuring that exits are not blocked or sealed shut not only protects the public in case of a fire but also Firefighters. When operating at a Fire scene, we must ensure that if the environment in which we are working suddenly changes, we have the ability to exit that environment quickly and safely. Checking exit pathways is just one part of a systematic inspection of a commercial structure.

In 2022, we had one (1) personnel receive his TCFP Fire Inspector certification and two (2) begin the training required to become certified. Shift Inspectors are an essential component for any successful Fire Inspection program. We will soon have a total of eight (8) TCFP certified personnel appointed by the Department to perform Fire Inspections. Of these eight (8), four (4) are shift based personnel including the two (2) working to complete the requirements for TCFP certification. Once these individuals complete the TCFP requirements



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and become certified, each Inspector will be assigned commercial buildings within a predesignated district which they will be responsible for performing annual Fire Inspections on. While these appointed Inspectors are conducting their inspections of a business, the remaining crew will be responsible for creating and documenting a pre-fire plan of that structure.

The combined approach, outlined above, will assist in reducing the frequencies that businesses are interrupted and inconvenient during business hours but more importantly, it will send a positive message to owners/occupants that we care about their safety, the safety of their customers and the preservation of their property in the event of a fire or other emergency. To assist personnel in creating pre-fire plans, the Department has purchased pre-planning software (Flow MSP) to expedite and simplify this process. The software is set to go on-line in April and all personnel will be trained in its use.

EMERGENCY MANAGEMENT:

The activity level due to the pandemic (COVID) reduced substantially in 2022. Because of this reduction, the Emergency Management Division has been able to focus on other priorities which were sidelined during the pandemic. The following are notable accomplishments that were made in Emergency Management this past year:

Equipment:

- Upgraded Public Safety Radio System and Fleet Subscriber Units.
- Award a Grant for a Mobile Health Clinic and a Freeway Blocking Response Vehicle.

Activities:

- Conducted Active Threat training for Police and Fire
- Facilitated 2 multi-agency training simulations for response to an Active Threat situation.

The Emergency Management department has also facilitated all grants received by the Fire Department and ensured that equipment purchases were made and equipment ordered received. Moving forward, additional multi-agency training will be scheduled concerning Active Threat incidents as well as table top exercises for disaster mitigation which will involve all city services. Current outdoor warning sirens will be evaluated to ensure coverage for the entire city and a new Emergency Notification System is being looked at to replace the shared system we are currently utilizing.



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EVALUATION OF FY 23 BUDGET RESULTS:

The Department's budget for FY 23 is **\$6,578,862.00** which is an increase of approximately **49%** from last year's budget. The areas of significant increase were associated with the following:

- Pay plan Restructuring/Overtime increase.
- Two Apparatus purchases.
- Vehicle Maintenance increases.
- Additional Staffing for the Fire Prevention Division

A substantial increase to our operating budget was needed to finance some significant changes approved for the Department. First, the council approved our request to restructure our pay plan to reduce/eliminate the compression we were experiencing between each rank. This was a large budgetary commitment and accounts for a large portion of the increase in our FY 23 budget. Secondly, the approval to purchase two new Fire Apparatus for Fire Station #3 instead of just the one replacement apparatus scheduled for purchase in FY 22 added to our budget needs. Lastly, both our Overtime and Vehicle Maintenance Budgets were increased from the previous budget year to cover an increase in these expenditures that we have been experiencing for the last few years,

FY 24 GOALS:

1. ***Stimulate Professional Development and provide growth opportunities for both the Department and its members.***
 - a) Utilize anticipated raises for the 10-city survey used to gauge department salaries.
 - b) Receive approval to promote 3 Driver/Engineers and 3 Captains in anticipation of the opening of Fire Station #3 in FY 25.
 - c) If awarded FEMA's SAFER Grant, hire an additional 10 firefighters for station #3.
 - d) Apply for FEMA's SAFER Grant in February 2024 for the remaining 5 firefighters needed for Fire Station #3.
 - e) (Credentialing) Ensure all personnel in promoted positions meet the requirements defined in SOG 210.0.0 Promotional Process and Position Qualifications.
 - f) Continue to expand/improve our Fire Department training offerings.
 - g) Continue to work towards completion of the review and revisions of all department SOGs (Best Practices)
2. ***Current fire station locations, design, and numbers.***
 - a) Begin building Fire Station #3 in October 2023.
 - b) Identify land purchase opportunities for Fire Station #1, #2, and Training Facility with Fire Admin.



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3. ***Establish an effective Apparatus Replacement schedule.***
 - a) Receive new Brush Truck and place into service.
 - b) Receive new Blocker Truck and place into service.
4. ***Provide the Department's Fire Prevention inspection program with the resources needed to carry out its enhanced fire safety initiative.***
 - a) Begin shift based inspections and fire pre-plan program.
 - b) Work towards having all commercial businesses inspected annually.
 - c) Draft prevention SOGs
5. ***Provide the Department's EMS with the support and oversight required for its newly attained ALS (Advanced Life Support) designation.***
 - a) Have all ZOLL monitors covered under a single warranty.
 - b) Develop methods to document and track our EMS transport agency's response time within the city.
 - c) Explore options to address the increasing response times of our EMS transport provider.
 - d) Finalize a revised contract with our EMS transport Agency.


Shane LeCroy, Fire Chief

4-3-23
Date