



BERRYHILL FIRE PROTECTION DISTRICT

FY2021 Review

FY2022 Fiscal Plan

CY2021-2025 Capital Plan



BERRYHILL FIRE PROTECTION DISTRICT

DEPARTMENT GOALS AND OBJECTIVES - 2021

Goal / Objective	Time	Responsibility	Comments
New apparatus for Community Paramedicine	3Q	EMS Officer	Complete
Training Complex addition (Classroom)	2Q	Training	\$25,000
Conduct a promotional process for Lieutenant	3Q	Captains	Completed
Hire and train 3 career firefighters for 3 rd shift responder	3Q	Fire Chief	Complete
Evaluate benefit of daily staffing of Paramedic	1Q	Chief	Complete

<u>Revenue</u>	<u>2020 Actuals</u>	<u>2021 Forecast</u>
Assessments	\$1,091,531	\$1,276,837
Grants	\$4,792	\$155,224
Total Revenue	\$1,096,323	\$1,432,061
<u>Expenses</u>	<u>2020 Actuals</u>	<u>2021 Forecast</u>
Payroll	\$477,087	\$665,400
Benefits / Training	\$117,052	\$165,670
Operating Expenses	\$217,655	\$293,250
Total Expenses	\$811,794	\$1,124,320
Capital Purchase	\$104,132	\$49,750
Debt Service	\$86,812	\$133,332
Grand Total All Accounts	\$1,002,738	\$1,307,402
Net Gain	\$93,585	\$124,659

FY2021 DEPARTMENT SUMMARY

FY2021 was a successful year with over a million in revenue for the first time ever. The district remained financially solvent while adding 30% more personnel. Revenue from assessments increased by 17% over FY2020. The upward trend can be attributed to growth and industrial building values increasing through the entire district. The district also updated our fleet to current models with specific purposes and unique capabilities in the district. The department had a total of 76 hours of lost time due to COVID-19 specific exposures. The district also made security and facility improvements in FY2021 including facility hardening, security camera system, and computer hardware. The fire department has completed 34,723 hours of training in FY2021 to date. The district had 570 calls for service including 44 fires accounting for \$217,950 in losses or 4% of the \$5,346,200 pre-incident property value. The department had 123 overlapping (two incidents simultaneously) calls for service (21.6%). Average response time for the fire department was 0:04:56 for EMS and 0:05:47 for Fires (average 0:05:02) the standard we hold ourselves against (NFPA1710) states 0:06:59 as the goal 90% of the time. The department exceeds this standard 99% of the time. The major infrastructure changes occurring currently have not specifically changed our response time, however, a slight increase is expected through FY2022 with an improvement in FY2023 as the improved traffic flows and traffic management are employed. The addition of a paramedic on every shift was the most significant improvement for the year with patient care and outcomes showing an upward trend. The district currently has three pending grant requests in to FEMA. One grant is for a replacement pumper, one grant is for emergency equipment including radios and SCBA, and one is in for an additional six career personnel to fully staff the district. Expect responses by October 2021.



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DEPARTMENT GOALS AND OBJECTIVES - 2022

Goal / Objective	Time	Responsibility	Comments
Update SCBA Packs with current NFPA Compliant model	3Q	Captains	\$32,000
Conduct Fire Officer, Fire Inspector Training	1Q	Training	\$5,000
Hire and train 3 additional firefighters for daytime coverage	3Q	Fire Chief	\$190,000
Update the "Part-time" program for 6 personnel average	4Q	Officers	\$32,000
Plan, purchase and procure new Fire Engine	2Q	Captains	\$525,000
Plan, purchase, and procure used Aerial	3Q	Captains	\$425,000

<u>Revenue</u>	<u>2022 Budget</u>	<u>2022 w/ SAFER</u>
Assessments	\$1,300,000	\$1,300,000
Grants	\$112,000	\$478,000
Total Revenue	\$1,412,000	\$1,778,000
<u>Expenses</u>	<u>2022 Budget</u>	<u>2022 w/SAFER</u>
Payroll	\$680,000	\$970,000
Benefits / Training	205,000	\$295,000
Operating Expenses	\$255,000	\$285,000
Total Expenses	\$1,140,000	\$1,550,000
Capital Purchase		
Debt Service	\$133,332	\$133,332
Grand Total All Accounts	\$1,273,332	\$1,683,332
Net Gain	\$8,668	(\$35,332)
10% Recapture	\$130,000	\$130,000

GRANTS

FEMA 2018 Staffing for Adequate Fire and Emergency Response (SAFER) EMW-2018-FH-00418 awarded November 2019. Grant provides for 3-firefighters (1) per shift. Two more years of grant funds.

Currently have (3) FEMA Assistance to Firefighters Grant (AFG) requests in for 2 programs

1. AFG – Operations EMW-2020-FG-15699 \$ 50,000 - 95% Federal/5% BFPD match = \$ 4,000
2. AFG - Vehicle EMW-2020-FG-15646 \$ 525,000 - 95% Federal/5% BFPD match = \$38,000

Priorities for fiscal year 2022

- Fall 2021 – Replace Engine (Structural Firefighting) with new Type 1 Engine (15-20 years)
- Fall 2021 – Replace Ladder (Structural Firefighting) with used 75' Ladder (12-15 years)

PRIORITY #1 - USED AERIAL APPARATUS

Plan, inspect, eval	Refurbish	Delivery	Equipment	Initial Service Life	Reserve Service Life
\$375,000	\$25,000	\$10,000	\$70,000	\$300,000	\$70,000
2021 Delivery Total			\$480,000	Lifetime Total Expense	\$850,000

PRIORITY #2 - NEW ENGINE

Plan, inspect, eval	Build	Delivery	Equipment	Initial Service Life	Reserve Service Life
\$30,000	\$470,000	\$10,000	\$70,000	\$280,000	\$35,000
Delivery Total			\$580,000	Lifetime Total Expense	\$892,750



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Quick Reference Vehicle Replacement

For compliance with industry standards and to keep maintenance costs in line with budget items we recommend the following vehicle replacement schedule. This will enable our operations to continue unabated through 2025 as we further evaluate risk, needs, and specific replacement schedules.

2022 Purchases

- | | |
|--|---|
| 1. 2009-2017 Aerial 75'+ with 1,500gpm+ pump | \$425,000 project (August/Annual payment) |
| 2. 2021 Rescue Engine with 1,500 gpm+ pump | \$525,000 project (October/Grant) |
| 3. 2017-2022 All Terrain Vehicle (ATV) with skid | \$ 50,000 project (November) |
| 4. 2015+ Flat bottom Air pusher Boat | \$ 75,000 project (May 2022) |

Current Fleet Age

<u>Vehicle Make</u>	<u>Year</u>	<u>Apparatus Type</u>	<u>Primary</u>	<u>Reserve</u>	<u>Current Age</u>	<u>2020 ID</u>	<u>2022 ID</u>
Jeep	2020	Command	8 years	2 years	1-year	340	940
Ford	2020	EMS Squad	8 years	2 years	1-year	341	941
Pierce	1999	Engine, Type 1	15 years	5 years	21-years	342	942
American LaFrance	1999	Aerial, Type 2	20 years	5 years	21-years	343	943
International (BME)	2019	Engine, Type 3	12 years	5 years	1-year	344	944
Chevy	2005	Engine, Type 6	10 years	4 years	16-years	345	945
Jeep	2013	Support	8 years	2 years	8-years	346	946
ATV	TBD	ATV	9 years	TBD	TBD		947
TBD	TBD	Boat	15 years	TBD	TBD		948

Additionally, as part of the future Dedicated Fire Dispatch program all Tulsa County metro area organizations are renumbering according to a master plan. The plan consists of all stations, apparatus and resources being numbered to remove duplicates for dispatch, mutual aid and automatic aid purposes. The recommendations are based on a 24-month plan to allow for all organizations to budget for changes. In the coming years all apparatus and resources will fall into a category, kind, and type classification. Classification will enable a consistency to the resources flowing into an emergency scene to meet expected capability for the incident commander to apply a uniform approach to stabilize the scene.

- 2021 – Replace Engine 345 with 4x4 pickup firefighting skid unit (Wildland/Support) designate 945
- 2021 – Replace Engine 342 (Structural Firefighting) with new Type 1 Engine designate 942
- 2021 – Renumber all units with 94X series based on Tulsa County Firefighting Plan 940-946
- 2022 – Replace Ladder 343 (Structural Firefighting) with used 75' Ladder designate 943
- 2025 – Replace Car 941 (Support) with 4x4 SUV designate 941
- 2027 – Replace Squad 941 (Paramedic EMS response)

There is an 90% chance that this process will work based on the current (updated January 2021) situational analysis, risk assessments, and a consistent review of risk benefit analysis performed annually and as needed. I am encouraging a drastic departure from conventional thinking; nothing will ever be guaranteed again. We have evaluated probable and possible scenarios for incident types based on risks and staffing projections. The best opportunities for consistent measured successful outcomes on emergency scenes appears to be in using a dual apparatus approach. Additional manpower programs will need to be explored to provide the level of service our community has come to expect. Current staffing is half of what should be for daily operations based on NFPA 1710 and ISO PPC standards of coverage. A prioritized apparatus plan is attached, and additional manning could change the projected apparatus.

OPERATIONAL CHANGE

BFPD operational response capability is forming tactical response units. This apparatus functions as a daily driver vehicle, wildland fire suppression, inclement weather, training vehicle, and command/control apparatus for the shift supervisor. The vehicle is set up with medical, trauma, MVC, wildland urban interface fire suppression, rescue, and minor haz-mat calls. The separation of equipment and cheaper operation provides an economy of movement. The Gilcrease Expressway will require the use of two apparatus for



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motor vehicle collisions, one for blocking and one for working and suppression. This vehicle can function as a blocking vehicle and rehab unit for vehicle accidents and large incidents.



Priority 1 – [Ladder 943 – Type 2 Aerial w/75’ device with 1,500gpm pump \\$425-950,000 project](#)

Minimum need is a single axle heavy chassis 4-door 75’ with a 1,500 gpm quint setup with 300-gallon tank, compartment space for assorted ISO required equipment, ladders, and tools. Vehicle should be less than eleven foot six inches (11’6”) in height and less than forty two feet (42’) length. Preference to 2009 to 2015 apparatus for maintenance and operability consistency in the area. This truck will be the primary apparatus for 21st Street station when it becomes necessary. Apparatus operations will be over \$175/hour based on current expenses. Paint scheme and branding should follow current plan as available.

This apparatus places an officer and driver on a larger apparatus for the majority of **non-EMS** calls. The vehicle is set up with fire suppression, MVA extrication tools, structure stabilization, structural fire suppression, and minor haz-mat calls. The separation of equipment normally placed on one large apparatus is shared by this vehicle and the Type 3 engine for weight distribution and economy of movement. This apparatus goes MVAs on the Gilcrease Expressway and allows for suppression and extrication from the rear of the vehicle by placing it next to the collision. We would expect this vehicle to make approximately 100-150 calls per year. A 75’ aerial with a 1,500gpm pump will meet 100% of the requirements for a ladder. Training completed in 2021 for all personnel to be qualified to operate the aerial device.



Priority 2 – [Engine 942 – Type 1 Rescue/Engine w/ 1,500gpm pump 500 gallons water \\$525,000 project](#)

\$475,000 for apparatus. Engine will come with specific equipment and capability as designed. No specific items other than overall length of less than 31’ and overall height of less than 10’ total. Preference to obtain a small crew compartment space to house the two to four person crew for the majority of calls. EMS storage and clean cab design will allow for outside EMS equipment storage. The ON-Spot auto chains all wheel drive capability coupled with a high angle of approach and departure needed for steeper roads and



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rural life will fit our particular environment the best. SCBA storage to be on the outside of the vehicle, aeroclave decon system for the cab, external decon station built for post incident clean up. Expect this apparatus to make 250-300 calls per year.

Maintenance Priorities

342 – 1st out apparatus tires are hitting their end of service date and need to be replaced to ensure employee and response safety. Estimated cost \$4,000. **Completed 2019.**

343 – Multiple outriggers are starting to drift. Outriggers are being held up by ratchet straps delaying deployment time and apparatus safety is hindered should one of the straps fail and the outrigger drops suddenly while driving. Suggested action is replacing all 4 outriggers at once. Estimated cost \$24,000 to \$40,000. Electrical problem with the compressor pump. Compressor pump keeps air charged in the brake lines. Failure of this pump causes a delay in response time due to us having to start the apparatus and having to wait for air to be charged into the brake lines. Estimated cost \$50-\$100. Hydraulic arm for ladder rack is leaking hydraulic fluid. The leak of hydraulic fluid causes a delay/or no movement of ladder rack which could delay deployment of aerial in an emergency. Estimated cost \$100-\$1,000. Tires are also hitting their end of service date recommend being replaced estimated cost \$4,000. **Completed 2019.**

Priority apparatus replacement schedule

1. Type 2 Aerial Apparatus - 2021
2. Type 1 Engine Apparatus - 2022

Potential Apparatus & Capability:

The BFPD vehicle fleet has removed all the primary apparatus the district owned before my arrival with the exception of the Type 6 Engines (grass rigs) 345 and 347. The replaced apparatus were all over 20 years old, constantly out of service, expensive to operate and were not beneficial to our deployment model. To date in 2020, we have been able to add three new vehicles and improved our capabilities to serve our community.

New Command Vehicle (Completed 6/2020 for \$55,000) 2020 Jeep Grand Cherokee Trailhawk 4x4 command vehicle. We added \$7,000 in emergency lighting, sirens, electronics, and fire management equipment.

New WUI Type 3 Engine (Completed 7/2020 for \$335,000) 2019 BME Model 46 Type 3 4x4 wildland urban interface engine. The engine will be used to augment our current apparatus and serves as a primary wildland engine, a larger Motor Vehicle Collision (MVC) safety vehicle, and a 4x4 capable EMS or rescue platform. Contracting with forestry for deployment out of state on an as needed basis.

New EMS Quick Response Squad (Completed 9/2020) 2020 Ford F-550 XLT 4x4 Diesel for \$140,000 Apparatus is the primary apparatus EMS, MVC, and rescue response apparatus.

New Type 1 Fire Engine FEMA Assistance to Firefighters Grant (we requested \$525,000) it is a 95% FEMA /5% BFPD match program. Due to our fleet age we have a 60% chance of success for obtaining this apparatus. Our requirement would be \$25,000 or more depending on the specifications. Recommend rolling the cost into a loan with the used or new aerial apparatus.

Late model Type 2 Aerial A reduction in municipal support is on the horizon. While manpower and equipment usage maybe diminished the opportunity to pick up a late model Aerial from a cash strapped community is an option to consider. Any apparatus less than 15-years old would be a contender. New aerials are between \$600k and \$1.3 million dollars. The areas we need to cover include the industrial areas, the Tulsa Community College, several churches, Teal Ridge, Berryhill Public Schools and commercial structures we expect along the Gilcrease corridor. Recommendation 2008-2016 55 to 95-foot aerial with pump. Estimated cost is \$300,000 - \$950,000 on a 10-12 year lease. Estimated cost \$50,000-125,000 annually.



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Summary of Changes

The impact of COVID-19 on daily operations and the service delivery model we originally acquired, has forced some rapid accelerations of purchases and shelved other plans. The district recently started collecting enough money to make long-term budgeting and planning a reality. The following summary gives a timeline of where we were going and why we have changed the plan.

2019 – First year of estimated collections over \$1 million dollars for the district

Jan 2020 – Continuing maintenance and issues with finding parts for Engine 342 and Ladder 343 (both over 20 years old) made requesting an AFG grant for a new engine the priority for the year

Feb 2020 – Staffing for Adequate Fire and Emergency Staffing grant from 2018 gets finalized and the addition of a third career firefighter per day becomes a reality.

Mar 2020 – COVID-19 alters the district and global reality of higher threat of contagious spread of a disease with asymptomatic issues. Required altering our use of volunteers and the changing of how we respond to medical emergencies.

Mar 17, 2020 – State of Oklahoma and Tulsa County declare a State of Emergency making it necessary to only respond to calls where we can provide actual benefit. This reduces our normal workload by 20% overnight as call takers at 9-1-1 triage medical issues and send them to the appropriate care location. (Still in effect).

April 2020 – Board meeting held on Zoom platform with social distancing. Project costs estimated at \$53,000 for Command Vehicle (940X), \$345,000 for Type 3 Engine (944), and \$140,000 for Ford QR (941).

May 2020 – Board approves purchase of a new Jeep command vehicle (340X), a new Ford EMS Quick Response (346), and a new BME International Type 3 Engine (344). Squad 941 primary EMS response apparatus.

June 2020 – Board approves final piece of purchasing agreement and purchases BME Type 3 Engine. Car 940 (Command vehicle) gets emergency lights and sirens installed. Ford gets first change order with installation of supplied equipment from Ford.

July 2020 – CARES Act funding requested to reimburse district for the Ford F-550 Quick Response EMS truck (941). Jeep command vehicle (940) is placed in service. BME Type 3 Engine (944) is delivered and placed in service by the department. Moved old Ford F-150 to Chuck Burton for scene safety.

August 2020 – Estimated delivery date of Ford F-550 QR EMS vehicle. Expect local upfitting and in service date of August 2020.

2021 – Purchase and upfit a 4-door ½ ton chassis (Squad 945) 4x4 vehicle with firefighting unit in the bed with search and rescue capabilities.

2022 – Personnel increases to get the industry standard of 4 firefighters per shift with room for expansion.

2022 – Update living quarters to house the potential increase of firefighters.

2022 – Complete purchase of Type 1 engine with 1,500 gpm pump (\$525,000) and Type 2 aerial apparatus with 1,500 gpm pump (\$400-950,000) for ISO 1 requirements.

2022 – New apparatus project discussion for Offroad Rescue Air and Light (ORAL) vehicle. Projected budget \$70,000 (vehicle, upfitting, SCBA storage, scene illumination platform, tethered drone platform, rescue equipment & PPE).

2023 – 21st Street station and dock for Air Pusher style flat bottom boat. (\$ TBD). Procurment of land or rental agreement allowing a 25-year lease to provide access to 21st Street and the Arkansas River.



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Calendar Year 2021-2025 Capital Plan

2021 Capital Needs

Professional Grade Workout Equipment	\$15,000
Replace Type 2 Aerial Apparatus	\$400,000-950,000
AFG Grant 5% BFPD Portion	\$26,500

2022 Capital Needs

Replace Type 1 Engine Apparatus	\$525,000
SCBA Replacement – Phase 2 (6-units)	\$48,000
Station Improvements – Training Facility Phase 3 (Props)	\$50,000

2023 Capital Needs

Northside apron hardening (Asphalt or porous material)	\$75,000
Security & Tech Phase 3	\$10,000
2 nd Fire Station (Station 95) Project Planning	\$50,000

2024 Capital Needs

Solar Panels on fire station	\$20,000
Squad 955 – New unit	\$60,000
Air Boat – Boat 958 (HDX 8x20' w/cabin 650hp Engine)	\$160,000

2025 Capital Needs

SCBA Replacement – Phase 3	\$32,000
Security & Tech Phase 3	\$10,000