

Fire and Ocean Rescue – overview, Goals, and Objectives

Overview

Nags Head Fire and Ocean Rescue proudly provides the most efficient and professional service possible by delivering quality fire and life safety education, thereby promoting the preservation of human life and protection of property. Nags Head Fire and Ocean Rescue works with partners to ensure that emergency response to fires, medical emergencies, technical rescues, and other natural/manmade disasters are corrected in the safest and most efficient manner possible. The Department collaborates with other local and state emergency organizations to provide a unified and coordinated response to emergencies.

Fire and Ocean Rescue is comprised of: Fire Administration, Fire Operations (including career and reserve staff), and Ocean Rescue.

Fire Administration includes the fire chief, deputy fire chief, and fire office manager. The fire chief is responsible for the overall administration and planning of the department, ensuring budgeting needs are met and operational readiness is maintained, as well as responding to emergencies as the incident commander/emergency management coordinator.

The deputy fire chief/safety officer is responsible for oversight of operations and the budget, as well as for responding to emergencies in which the deputy chief serves as command staff or incident command, as needed. The deputy chief delegates fire inspection assignments, ensures fire code enforcement, conducts technical site plan review, and completes final certificate of occupancy fire inspections. As the safety officer, responsibilities include administering the safety program, investigating accidents/incidents, and educating employees on safety requirements.

The office manager is responsible for administrative functions including record keeping, requisition processing, statistical reporting, budget preparation, management of fire reserve office staff, facility maintenance contracts/invoices, and customer service to visitors.

Fire Operations is comprised of fire captains, master firefighters, driver operators, and firefighters. Fire captains supervise master firefighters, driver operators, and firefighters in day to day operations involving emergency response, fire inspections, training, and daily fire station maintenance activities. The driver operators ensure all fire apparatus is functioning properly and operating efficiently and safely. The master firefighters and firefighters ensure equipment is maintained and prepared for emergency response, mitigate an emergency incident, assist with fire inspections, and deliver public safety education information. Reserve firefighters support the Department and participate in the same functions as career staff, providing a ready reserve workforce when emergencies require additional assistance.

Ocean Rescue is comprised of a captain, lifeguard supervisors, and lifeguards. The captain is responsible for the operational readiness of the organization through planning, public education outreach, acquisitions, and training while the supervisors manage the lifeguards in their day to day operations.

As the department moves forward, it will continue to provide efficient service with the most professional level of customer service while delivering fire prevention, fire suppression, emergency management, technical rescue, and public education benefits. Each of these dynamic

Fire Rescue – Overview, Goals, and Objectives

tasks will continue to evolve as we respond to the community and proactively adjust services to meet all customer needs.

Goals

- Continue to provide fire and life safety education programming as a high priority activity, encouraging a livable, safe, and well maintained community. (BOC Values 3, 4, 5, and 6)
- Continue to provide effective and immediate emergency response, eliminating hazards and preventing fatalities, injuries, and property loss. (BOC Values 1, 2, 3, 4, 5, and 6)
- Improve customer service and communications with the public and with other Town departments. (BOC Values 4, 5, and 6)
- Obtain no cost, in-kind, or low cost alternative funding and services that are fiscally responsible and support the mission of Nags Head Fire and Ocean Rescue. (BOC Values 2, 5, and 6)
- Continue to plan to eliminate uncontrolled wildfires between residential areas and rural terrain in the community to preserve a green environment. (BOC Values 1, 2, 3, 5, and 6)
- Continue to build a well-trained, available, and responsive cadre of reserve firefighters via an efficient process of recruitment and retention. (BOC Values 2, 3, 4, and 5)
- Continue to work to eliminate drowning and other water-related injuries in the ocean. (BOC Values 2, 4, 5, and 6)
- Improve the Town's capability for disaster management by enriching all hazards preparedness, response, recovery, and mitigation planning. (BOC Values 1, 2, 3, 4, 5, and 6)
- Improve and prioritize special community needs outreach efforts and assist this population during routine and emergency situations. (BOC Values 3 and 4)

Objectives and Related Performance Indicators

- **Objective** - Deliver fire prevention, life safety education, and support services to produce a safe, family friendly, and well maintained community.
Performance Indicators –
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Complete progressive staff training, qualification, and certification at the levels to which they are expected to perform in services such as fire inspectors, fire public education specialists, child car seat technicians, CPR instructors, and fire support personnel.
 3. Identify at-risk populations so they may be effectively mitigated through a progressive strategy of education, engineering, enforcement and response efforts.
 4. Encourage input and incorporate stakeholder changes in a supportive, business-friendly manner.
 5. Continue to provide extensive public education programming in the community.
 6. Observe the North Carolina fire inspection schedule and further strengthen the proactive functions of the commercial fire inspection program.
 7. Thoroughly use all web based, published, broadcast, e-mail, social media outlets and wireless emergency alerting systems to deliver and distribute timely public safety messages.
- **Objective** - Identify and provide excellent emergency response using best practices, strategies, and tactics that improve life safety

Fire Rescue – Overview, Goals, and Objectives

efforts, promote safe neighborhoods and enhance community risk reduction.

Performance Indicators -

1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Improve personnel response times to successfully achieve arrival at 90% of emergencies within four minutes, per recommended NFPA standards.
 3. Acquire necessary firefighting equipment such as fire apparatus, air packs, turnout gear, thermal imaging cameras, and other equipment necessary to achieve the objective.
 4. Maintain preparedness equipment through annual maintenance, testing, and inspection.
 5. Provide ongoing, progressive staff training, qualification, and certification at the levels to which staff and volunteers are expected to perform.
 6. Maintain current firefighter staffing levels and emphasize daily wellness activities as a lifelong component of firefighter safety.
- **Objective** - Identify and obtain approval to acquire financial resources that support life safety efforts, fire prevention, and emergency response capabilities.

Performance Indicator - Review local, state, federal and private resources for funding opportunities.

- **Objective** - Through firefighter training, public education, and mitigation, work to decrease the potential of uncontrolled wildfire adjacent to neighborhoods and in rural areas.

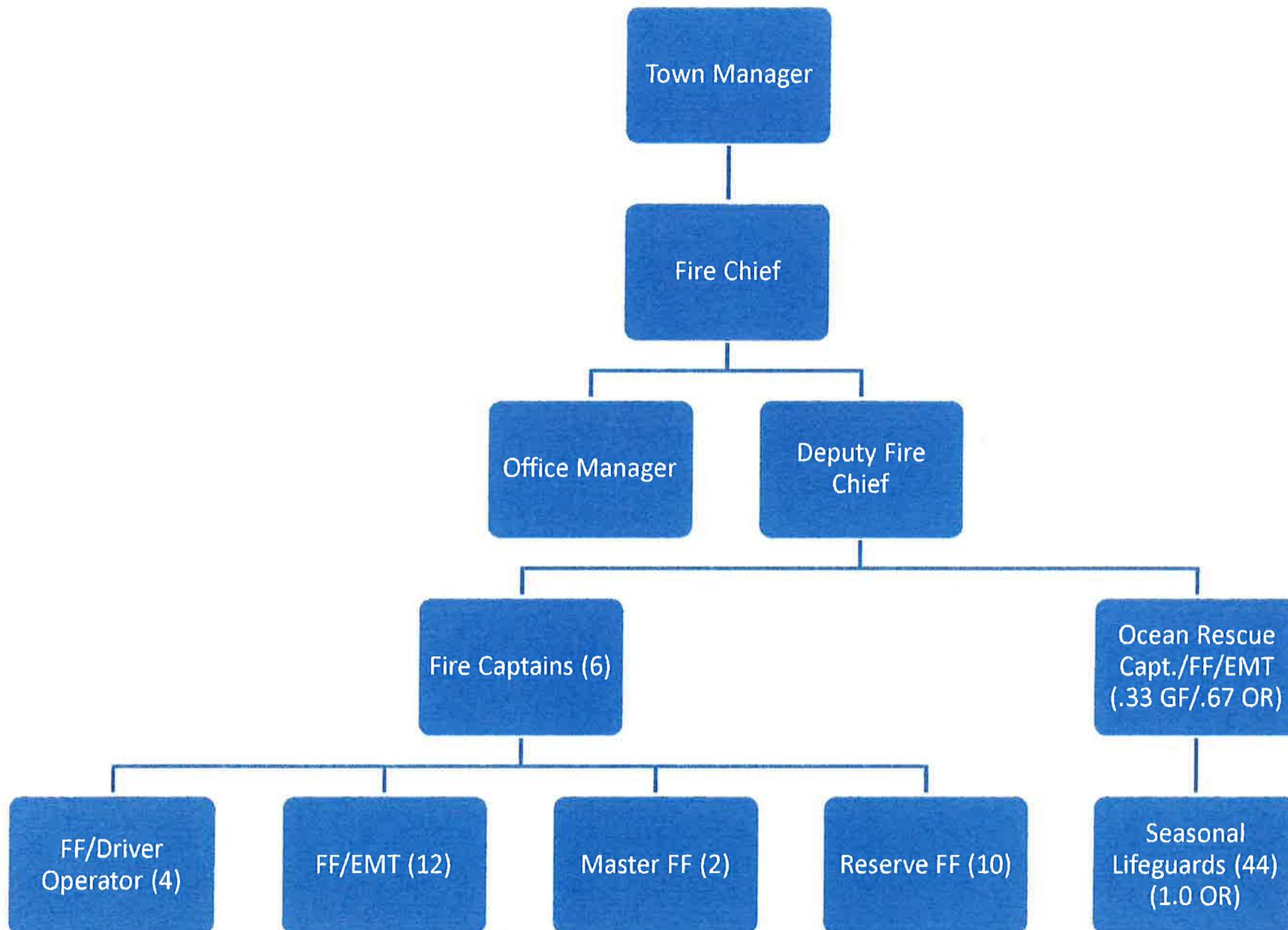
Performance Indicators –

1. Acknowledge the value of preserving natural areas, environments, and wildlife.
 2. Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
 3. Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge State Park, and Cape Hatteras National Seashore to work cooperatively to present public education in our mutual fire prevention goal.
 4. Initiate firefighter wildland training and acquire equipment necessary to prepare current structural firefighter staff to cross train and become certified in wild land fire suppression.
- **Objective** - Enhance water rescue surveillance, response, and safety education to help eliminate drowning and water-related injuries.

Performance Indicators –

1. Realize a quantitative community reduction in water related fatalities and injuries.
2. Recruit, train, and deploy sufficient water safety professionals in waterfront areas in fixed stands and roving patrols.
3. Broadcast water safety education messages via e mail, wireless emergency alerting systems, local public TV channels, radio stations, published sources, social media, and internet outlets as public service announcements.
4. Acquire necessary water rescue equipment to maintain readiness and response capabilities.

Fire Department Organization and Staffing



Fire and Ocean Rescue – Budget Highlights

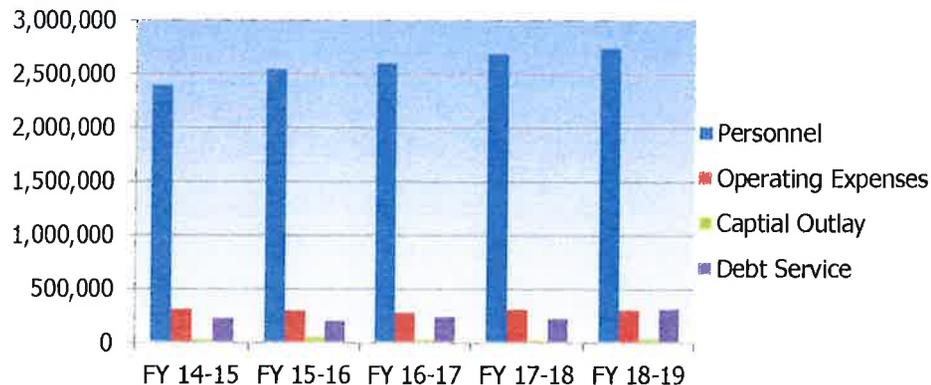
Highlights

- New Fire debt of \$84,363 includes the purchase of a replacement pumper at \$687,000, financed over 10 years at 5%. In addition, new debt includes \$17,324 for a sport utility vehicle replacement at \$51,000, financed over three years at 4%.
- Career firefighter physicals will be performed as part of the Town's annual wellness exams, providing a \$9,490 savings.
- Ocean Rescue capital outlay includes the purchase of a personal watercraft and trailer at \$9,900 and two all-terrain vehicle replacements at \$5,200 each.
- New Ocean Rescue debt of \$13,860 is included for a four wheel drive pickup truck replacement at \$41,000, financed at 4% over three years.

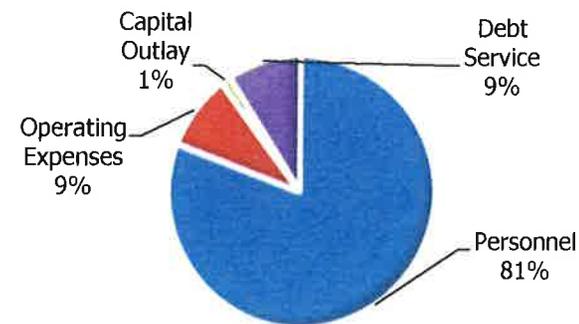
Expenditures by Function

	FY 2017-2018 <u>Adopted</u>		FY 2018-2019 <u>Adopted</u>		Percent Change
Personnel Services	\$	2,686,018	\$	2,737,156	1.90%
Operating Expenses	\$	310,867	\$	305,248	-1.81%
Capital Outlay	\$	28,500	\$	39,500	38.60%
Debt Service	\$	218,412	\$	308,485	41.24%
Total	\$	3,243,797	\$	3,390,389	4.52%

Fiscal Year 2018-2019 Adopted Expenditures and Expenditure History



Fiscal Year 2018-2019 Adopted Expenditures by Function



**Town of Nags Head
Adopted Budget
For the Fiscal Year 2018-2019**

Department: *Fire*

Account Description	Manager's Recommended 2018-2019	Adopted Budget 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 1,435,688	\$ 1,435,688	\$ 1,442,280	\$ 1,413,177	\$ 1,518,500	\$ 1,512,133	\$ 1,473,895	\$ 1,428,970
SALARIES - LONGEVITY PAY	53,749	53,749	53,883	50,323	-	-	-	-
SALARIES/WAGES - PARTTIME	-	-	-	-	-	-	-	3,696
OVERTIME PAY	11,000	11,000	11,000	11,000	-	-	-	-
HOLIDAY PAY	44,000	44,000	44,000	44,000	-	-	-	-
FICA TAX	118,532	118,532	119,429	116,930	116,930	115,678	104,944	100,903
GROUP HEALTH INSURANCE	377,666	377,666	384,302	367,254	367,254	362,680	357,393	357,519
RETIRES GROUP HEALTH INSUR	21,111	21,111	14,092	13,482	13,482	13,428	12,627	12,260
RETIREMENT	119,346	119,346	117,857	114,460	114,460	114,460	110,624	99,253
401 K	30,799	30,799	30,934	30,280	30,280	28,241	26,736	25,663
Subtotal Personnel Services	\$ 2,211,891	\$ 2,211,891	\$ 2,217,777	\$ 2,160,906	\$ 2,160,906	\$ 2,146,620	\$ 2,086,219	\$ 2,028,263
OPERATIONS								
TRAINING	\$ 20,701	\$ 20,701	\$ 20,701	\$ 18,151	\$ 18,151	\$ 18,154	\$ 15,039	\$ 18,028
SAFETY TRAINING	5,857	5,857	5,857	5,857	5,857	5,857	5,590	4,779
OSHA COMPLIANCE COSTS	4,840	4,840	4,840	4,840	4,840	4,840	6,106	1,812
BUILDING/EQUIPMENT RENTAL	3,900	3,900	2,492	2,492	2,492	2,492	3,109	2,903
TELEPHONE	6,191	6,191	6,191	6,191	6,191	5,500	5,355	5,497
TELEPHONE- CELL PHONE STIPEND	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,360
POSTAGE	980	980	980	980	980	500	473	408
ADVERTISING	200	200	200	200	200	133	3	-
PRINTING	1,050	1,050	1,050	1,050	1,050	1,000	1,058	824
FUEL COSTS	19,500	19,500	18,000	18,000	18,000	12,150	13,850	13,482
DEPARTMENT SUPPLIES	61,543	61,543	61,043	56,403	58,760	58,760	51,117	65,688
OTHER SUPPLIES	4,339	4,339	4,339	4,339	4,339	4,339	7,596	4,411
MAINT/REPAIR BUILDINGS	20,860	20,860	20,860	26,060	26,060	26,060	13,020	-
MAINT/REPAIR EQUIPMENT	32,450	7,960	7,960	7,960	7,960	6,500	6,247	8,989
VEHICLE MAINTENANCE	22,100	22,100	22,100	25,600	25,600	25,000	24,284	21,820
UNIFORMS	17,264	17,264	17,264	15,688	15,688	15,000	14,921	18,014
PROFESSIONAL FEES	6,300	6,300	15,790	15,840	15,840	15,000	13,280	15,751
INCENTIVE PAY	5,000	5,000	5,000	5,000	5,000	3,000	2,690	3,640
CONTRACTED SERVICES	17,819	17,819	17,819	17,867	17,867	17,867	17,635	12,081
SUPPLEMENTAL PENSION FUND	3,500	3,500	3,500	3,500	3,500	3,500	-	-
DUES AND SUBSCRIPTIONS	3,479	3,479	3,479	3,424	3,424	2,896	2,184	2,293
Subtotal Operations	\$ 261,373	\$ 236,883	\$ 242,965	\$ 242,942	\$ 245,299	\$ 232,048	\$ 207,057	\$ 203,778

**Town of Nags Head
 Adopted Budget
 For the Fiscal Year 2018-2019**

Department: *Fire*

Account Description	Manager's Recommended 2018-2019	Adopted Budget 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
<i>CAPITAL OUTLAY</i>								
CAPITAL OUTLAY EQUIPMENT	\$ 14,200	\$ 14,200	\$ 14,200	\$ 18,500	\$ 18,500	\$ 18,500	\$ 45,528	\$ 58,104
CAPITAL OUTLAY OTHER	-	-	-	-	-	-	41,214	-
CAPITAL OUTLAY VEHICLE	4,000	4,000	4,000	-	-	-	-	-
<i>Subtotal Capital Outlay</i>	\$ 18,200	\$ 18,200	\$ 18,200	\$ 18,500	\$ 18,500	\$ 18,500	\$ 86,742	\$ 58,104
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ 277,724	\$ 277,724	\$ 277,724	\$ 186,318	\$ 186,318	\$ 186,318	\$ 199,833	\$ 193,515
L/P INTEREST	7,143	7,143	7,143	10,705	10,705	10,705	13,994	23,216
<i>Subtotal Debt Service</i>	\$ 284,867	\$ 284,867	\$ 284,867	\$ 197,023	\$ 197,023	\$ 197,023	\$ 213,827	\$ 216,731
Totals	\$ 2,776,331	\$ 2,751,841	\$ 2,763,809	\$ 2,619,371	\$ 2,621,728	\$ 2,594,191	\$ 2,593,845	\$ 2,506,876

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Fire

Description of Capital Items	Manager's Recommended 2018-2019	Adopted 2018-2019	Financial Plan 2018-2019
Capital Outlay Equipment			
1. SCBA air pack (2 per year replacement schedule)	\$ 14,200	\$ 14,200	\$ 14,200
Total Capital Outlay Equipment	\$ 14,200	\$ 14,200	\$ 14,200
New Lease Payments			
1. Fire Chief SUV at a cost of \$50,000*	\$ 17,324	\$ 17,324	\$ 17,324
2. Pumper at a cost of \$684,000*	84,363	84,363	84,363
Total New Lease Payments	\$ 101,687	\$ 101,687	\$ 101,687
Capital Outlay Vehicle			
1. Excise tax on Fire Chief SUV	\$ 1,000	\$ 1,000	\$ 1,000
2. Excise tax on Pumper	3,000	3,000	3,000
Total Capital Outlay Vehicle	\$ 4,000	\$ 4,000	\$ 4,000

* surplus 2006 4x4 SUV
surplus 1995 E-One Pumper
surplus 1992 E-One Pumper

**Town of Nags Head
Adopted Budget
For the Fiscal Year 2018-2019**

Department: *Ocean Rescue*

Account Description	Manager's Recommended 2018-2019	Adopted Budget 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 40,163	\$ 40,163	\$ 39,953	\$ 39,171	\$ 39,171	\$ 40,735	\$ 36,588	\$ 34,111
SALARIES - LONGEVITY PAY	1,604	1,604	1,595	1,564	1,564	-	-	-
SALARIES/WAGES - PARTTIME	433,880	433,880	443,880	435,385	435,385	425,000	386,992	403,266
FICA TAX	36,387	36,387	37,135	36,423	36,423	35,000	28,890	29,584
GROUP HEALTH INSURANCE	9,165	9,165	9,106	8,681	8,681	8,681	7,567	8,772
RETIREMENT	3,232	3,232	3,161	3,075	3,075	3,000	2,672	2,747
401 K	834	834	830	813	813	813	729	815
Subtotal Personnel Services	\$ 525,265	\$ 525,265	\$ 535,660	\$ 525,112	\$ 525,112	\$ 513,229	\$ 463,438	\$ 479,294
OPERATIONS								
TRAINING	\$ 5,780	\$ 5,780	\$ 6,040	\$ 7,040	\$ 7,040	\$ 7,040	\$ 3,819	\$ 7,499
TELEPHONE	1,260	1,260	1,260	1,260	1,260	597	639	614
TELEPHONE-CELL PHONE STIPEND	280	280	280	280	280	233	280	101
POSTAGE	300	300	300	300	300	14	72	26
ADVERTISING	1,000	1,000	1,000	1,000	1,000	872	-	-
PRINTING	2,000	2,000	2,000	2,000	2,000	2,000	1,323	224
FUEL COSTS	11,000	11,000	9,000	9,000	9,000	7,878	8,438	9,806
DEPARTMENT SUPPLIES	20,855	20,855	18,055	20,855	20,855	20,855	18,077	15,162
MAINT/REPAIR EQUIPMENT	5,000	5,000	5,000	5,000	5,000	2,192	3,274	4,106
VEHICLE MAINTENANCE	2,400	2,400	2,400	2,400	2,400	754	3,019	2,464
UNIFORMS	13,000	13,000	13,000	13,000	13,000	13,000	12,830	13,213
PROFESSIONAL FEES	2,310	2,310	2,310	2,310	2,310	2,300	2,347	4,474
CONTRACTED SERVICES	1,820	1,820	1,820	1,820	1,820	1,820	1,492	18
DUES AND SUBSCRIPTIONS	1,360	1,360	1,360	1,660	1,660	1,500	1,480	1,270
Subtotal Operations	\$ 68,365	\$ 68,365	\$ 63,825	\$ 67,925	\$ 67,925	\$ 61,055	\$ 57,090	\$ 58,976
CAPITAL OUTLAY								
CAPITAL OUTLAY EQUIPMENT	\$ 20,300	\$ 20,300	\$ 20,300	\$ 10,000	\$ 10,000	\$ 10,000	\$ 49,129	\$ 59,657
CAPITAL OUTLAY VEHICLE	1,000	1,000	1,000	-	-	-	-	-
Subtotal Capital Outlay	\$ 21,300	\$ 21,300	\$ 21,300	\$ 10,000	\$ 10,000	\$ 10,000	\$ 49,129	\$ 59,657
DEBT SERVICE								
L/P PRINCIPAL	\$ 23,332	\$ 23,332	\$ 21,946	\$ 20,820	\$ 20,820	\$ 20,820	\$ 21,107	\$ 11,632
L/P INTEREST	286	286	286	569	569	569	283	-
Subtotal Debt Service	\$ 23,618	\$ 23,618	\$ 22,232	\$ 21,389	\$ 21,389	\$ 21,389	\$ 21,390	\$ 11,632
TOTALS	\$ 638,548	\$ 638,548	\$ 643,017	\$ 624,426	\$ 624,426	\$ 605,673	\$ 591,047	\$ 609,559

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Ocean Rescue

Description of Capital Items	Manager's Recommended 2018-2019	Adopted 2018-2019	Financial Plan 2018-2019
Capital Outlay Equipment			
1. Honda TRX 420 (2 each year) *	\$ 10,400	\$ 10,400	\$ 10,400
2. Wave Runner/trailer*	9,900	9,900	9,900
Total Capital Outlay Equipment	\$ 20,300	\$ 20,300	\$ 20,300
New Lease Payments			
1. 4x4 pickup at a cost of \$40,000*	\$ 13,860	\$ 13,860	\$ 12,474
Total New Lease Payments	\$ 13,860	\$ 13,860	\$ 12,474
Capital Outlay Vehicle			
1. Excise tax on new vehicle	\$ 1,000	\$ 1,000	\$ 1,000
Total Capital Outlay Vehicle	\$ 1,000	\$ 1,000	\$ 1,000

* surplus 2009 Ford F-150 4x4 pickup
surplus 2014 Load Rite trailer and 2013 Yamaha Wave Runner
surplus two (2) 2013 Honda TRX 420