

FIRE AND OCEAN RESCUE

OVERVIEW

Nags Head Fire and Ocean Rescue proudly serves our community by protecting lives, property, and the environment through quality and excellence in service. The Department seeks to continuously improve our performance by establishing and maintaining high professional standards, community collaboration, and advanced innovation.

Fire and Ocean Rescue is comprised of the following:

- Fire Administration includes the fire chief, deputy fire chief, and 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 oversees 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 reviews, completes fire suppression system acceptance tests, and finalizes 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 volunteer office staff, facility maintenance contracts/invoices, and customer service to visitors.
- Fire Operations is comprised of fire captains, lieutenants, master firefighters, engineers, and firefighters. Each fire captain is assigned to an operational or administrative support function to ensure tasks are managed efficiently. Fire captains are responsible for the supervision of lieutenants, master firefighters, engineers and firefighters in daily operations involving emergency response, fire inspections, training, and fire station maintenance activities. The lieutenants oversee company inspections and supervise subordinates in the absence of the captains. The engineers ensure all fire apparatus are functioning properly and operating efficiently and safely. The master firefighters and firefighters ensure equipment is maintained and prepared for emergency response, mitigate emergency incidents, conduct fire inspections, and deliver public safety education information. Volunteer firefighters support the department and participate in the same functions as career staff by participating in fire station standbys, training, and emergency responses.
- Ocean Rescue is comprised of an Ocean Rescue 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.

FIRE AND OCEAN RESCUE

GOALS

- Provide the citizens and visitors with the best possible customer service.
- Improve our organization through the purposeful collection of data and benchmarking.
- Act in a fiscally responsible manner, ensuring budgetary needs are prioritized and managed effectively.
- Maintain our Insurance Services Office Class II rating.
- Provide and maintain an efficient and effective emergency response force capable of responding within the Town of Nags Head, with enough resources to bring emergencies under control.
- Continue to provide community risk reduction programs as a high priority activity, encouraging a livable, safe, and well-maintained community.
- Seek additional opportunities to employ risk reduction measures to decrease loss due to fire and injuries from medical emergencies and traumatic events.
- Seek out ways to increase the survival rate of out of hospital cardiac arrest in our community.
- Continue to provide high level training to both career and volunteer staff to ensure the needs of our community are met in emergency and non-emergency response.
- Continue to work to eliminate drowning and other water-related incidents in the ocean.
- Improve the Town's capability for disaster management by enriching all hazards preparedness, response, recovery, and mitigation planning.

OBJECTIVES AND PERFORMANCE INDICATORS

Objective -Provide efficient and effective emergency response using best practices, strategies, and tactics that improve life safety efforts, and property conservation.

Performance Indicators-

- Reduce losses from fires by continuing to establish high training and performance standards for fire personnel, both career and volunteer.
- Provide effective response to all life-threatening and traumatic emergency medical incidents.
- Improve response times to successfully achieve arrival at 90% of emergencies within five minutes, per recommended NFPA standards.

FIRE AND OCEAN RESCUE

- Establish replacement schedules for firefighting equipment such as fire apparatus, air packs, turnout gear, thermal imaging cameras, and other equipment based on recognized industry standards and expected service life.
- Maintain emergency response equipment through routine inspection, annual maintenance, and required testing.
- Develop and maintain a proper emergency repose staffing model for NHFR firefighter staffing levels and emphasize daily wellness activities as a lifelong component of firefighter safety.
- Increase volunteer staffing levels by five personnel over the next two years.
- Raise awareness of our energy use and carbon footprint, seek out cost effective measure to reduce our carbon emissions whenever possible.

Objective - Deliver fire prevention, life safety education, and support services to produce a safe, family friendly, and well-maintained community.

Performance Indicators-

- Identify community risk reduction programs that will help to reduce injuries, and loss of property.
- 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.
- Encourage input and incorporate stakeholder changes in a supportive, business-friendly manner.
- Continue to provide extensive public education programming in the community.
- Observe the North Carolina adopted fire inspection schedule and further strengthen the proactive functions of the commercial fire inspection program.
- Employ 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 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-

- Acknowledge the value of preserving natural areas, environments, and wildlife.

FIRE AND OCEAN RESCUE

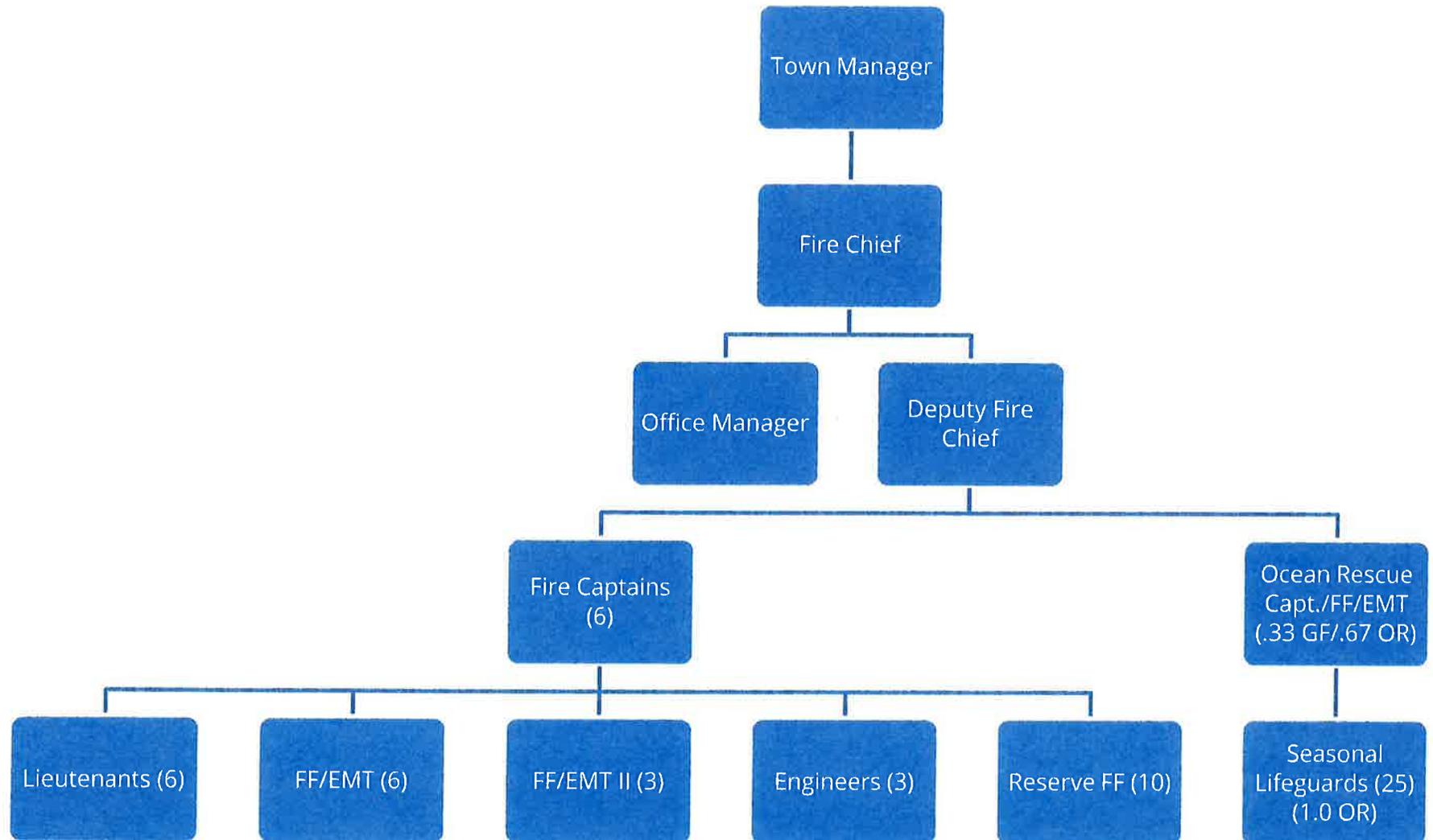
- Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
- Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge State Park, and Cape Hatteras National Seashore to work cooperatively to present public education in our mutual fire prevention goal.
- Participate in the North Carolina Department of Forestry Fire Wise program to assist with education and fuel reduction in residential areas that border our natural forests.

Objective - Enhance water rescue surveillance, response, and safety education to help eliminate drowning and water-related injuries.

Performance Indicators-

- Ensure Ocean Rescue staff continue to receive appropriate training and the required United States Lifesaving Association certification.
- Recruit, train, and deploy water safety professionals to fixed oceanfront stands and roving patrols.
- Maintain equipment and adhere to replacement schedules to ensure response readiness to emergencies.
- Provide information and assistance to residents and visitors in Nags Head, as requested.
- 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.
- Acquire necessary water rescue equipment to maintain readiness and response capabilities.

FIRE AND OCEAN RESCUE ORGANIZATION AND STAFFING

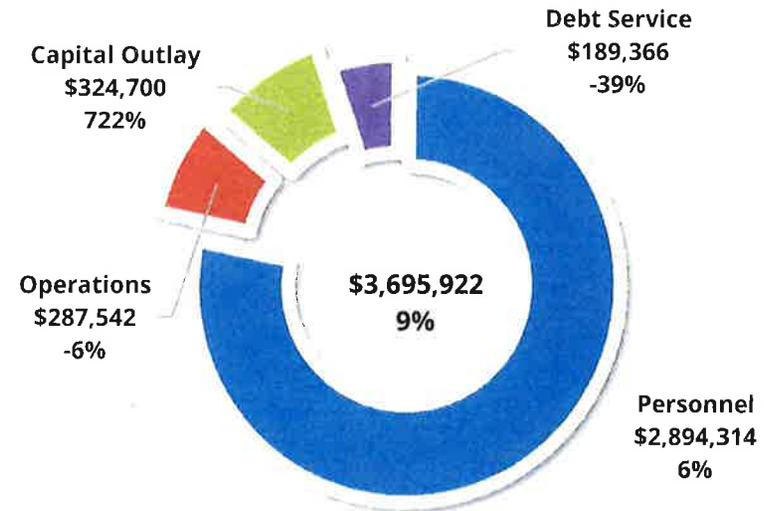


FIRE AND OCEAN RESCUE - BUDGET HIGHLIGHTS

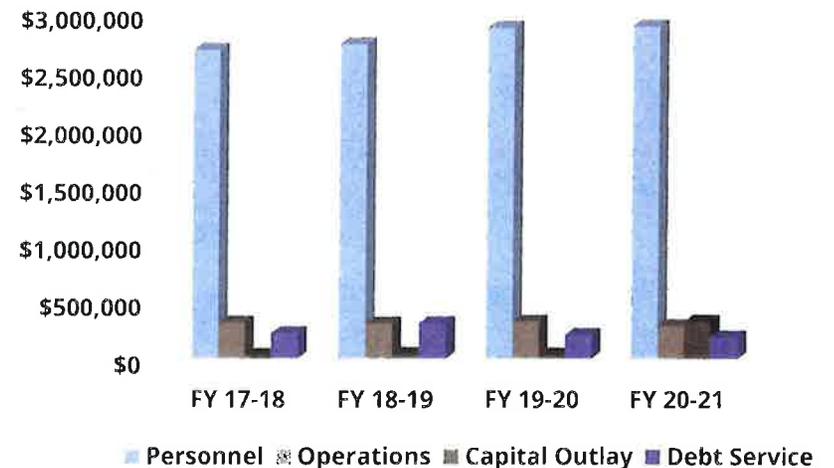
HIGHLIGHTS

- Fire Capital outlay includes the replacement of 35 self-contained breathing apparatuses (SCBA) at \$305,000 and a respirator fit testing machine \$9,100. Federal grant funding is being sought and has been budgeted for both items, each with a 5% local match.
- Ocean Rescue funding includes:
 - replacement of the 800MHz radio system at a cost of \$102,877. The financing of these new radios is proposed to be a five-year loan in arrears with the first debt payment of \$23,762 in fiscal year 2021-2022.
 - \$9,000 is included to replace 5 automated external defibrillators (AED's).
 - Capital outlay for the purchase of two all-terrain vehicle replacements at \$5,300 each.

Recommended Expenditures by Function
2020-2021/Percentage Change From FY 2019-2020



FY 2020-2021 Recommended Expenditures and Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department: *Fire*

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 1,486,822	\$ 1,486,822	\$ 1,560,995	\$ 1,488,993	\$ 1,584,616	\$ 1,506,204	\$ 1,543,989.00	\$ 1,530,045
SALARIES - LONGEVITY PAY	46,141	46,141	47,564	40,623	-	-	-	-
OVERTIME PAY	11,000	11,000	11,000	11,000	-	-	-	-
HOLIDAY PAY	44,000	44,000	44,000	44,000	-	-	-	-
FICA TAX	121,862	121,862	127,645	121,606	121,606	108,928	111,195	109,367
GROUP HEALTH INSURANCE	380,339	380,339	409,832	391,469	391,469	413,159	371,978	360,407
RETIRES GROUP HEALTH INSUR	43,375	43,375	45,549	43,455	43,455	43,455	30,116	13,438
RETIREMENT	162,069	162,069	169,508	142,472	142,472	134,612	120,590	115,111
401 K	31,747	31,747	31,492	30,016	30,016	28,034	29,155	28,162
Subtotal Personnel Services	\$ 2,327,355	\$ 2,327,355	\$ 2,447,585	\$ 2,313,634	\$ 2,313,634	\$ 2,234,392	\$ 2,207,023	\$ 2,156,530
OPERATIONS								
TRAINING	\$ 19,652	\$ 10,359	\$ 18,362	\$ 18,362	\$ 18,362	\$ 18,362	\$ 16,924	\$ 18,535
SAFETY TRAINING	7,939	2,527	7,939	7,833	7,833	5,367	5,829	4,862
OSHA COMPLIANCE COSTS	4,450	3,100	4,450	4,450	4,450	3,016	2,922	2,041
BUILDING/EQUIPMENT RENTAL	3,645	3,550	3,500	3,500	3,500	3,494	3,876	4,445
TELEPHONE	2,401	2,401	2,401	2,401	2,401	2,281	4,375	5,413
TELEPHONE- CELL PHONE STIPEND	3,500	3,500	3,500	3,500	3,500	1,648	2,916	3,500
POSTAGE	980	980	980	980	980	161	362	316
ADVERTISING	200	200	200	200	200	-	125	100
PRINTING	900	900	900	900	900	-	-	388
FUEL COSTS	19,500	19,500	19,500	19,500	19,500	14,932	15,418	14,685
DEPARTMENT SUPPLIES	70,001	51,800	67,051	66,001	60,991	65,933	61,434	59,981
OTHER SUPPLIES	4,870	4,870	4,870	4,870	4,870	5,186	4,334	4,273
MAINT/REPAIR BUILDINGS	23,060	23,060	23,060	23,060	23,060	18,541	19,900	29,260
MAINT/REPAIR EQUIPMENT	6,910	6,910	6,910	6,910	13,862	18,326	5,859	4,897
VEHICLE MAINTENANCE	23,400	23,400	23,100	23,400	29,412	36,105	42,261	27,535
UNIFORMS	17,856	13,474	17,264	17,264	17,264	20,805	16,299	15,826
PROFESSIONAL FEES	7,905	6,096	7,125	6,096	6,096	3,180	5,828	13,977
INCENTIVE PAY	5,000	5,000	5,000	5,000	5,000	7,043	3,630	2,120
CONTRACTED SERVICES	27,691	27,511	18,975	19,155	19,155	17,944	18,412	14,407
SUPPLEMENTAL PENSION FUND	3,500	3,500	3,500	3,500	3,500	2,070	2,540	2,710
DUES AND SUBSCRIPTIONS	3,564	3,564	3,564	3,564	3,564	1,572	2,273	2,497
Subtotal Operations	\$ 256,924	\$ 216,202	\$ 242,151	\$ 240,446	\$ 248,400	\$ 245,966	\$ 235,517	\$ 231,768
CAPITAL OUTLAY								
CAPITAL OUTLAY EQUIPMENT	\$ 314,100	\$ 314,100	\$ 15,600	\$ 23,395	\$ 207,379	\$ 207,379	\$ 13,798	\$ 18,159
CAPITAL OUTLAY OTHER	-	-	-	-	-	-	-	-
CAPITAL OUTLAY VEHICLE	2,000	-	3,000	-	700,537	700,537	49,682	-
Subtotal Capital Outlay	\$ 316,100	\$ 314,100	\$ 18,600	\$ 23,395	\$ 907,916	\$ 907,916	\$ 63,480	\$ 18,159

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Fire

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
DEBT SERVICE								
L/P PRINCIPAL	\$ 175,048	\$ 153,046	\$ 203,238	\$ 156,103	\$ 156,103	\$ 156,103	\$ 273,425	\$ 186,318
L/P INTEREST	21,824	21,824	21,823	25,623	25,623	25,623	7,143	10,710
Subtotal Debt Service	\$ 196,872	\$ 174,870	\$ 225,061	\$ 181,726	\$ 181,726	\$ 181,726	\$ 280,568	\$ 197,028
Totals	\$ 3,097,251	\$ 3,032,527	\$ 2,933,397	\$ 2,759,201	\$ 3,651,676	\$ 3,570,000	\$ 2,786,588	\$ 2,603,485

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Fire

Description of Capital Items	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021
Capital Outlay Equipment			
1. SCBA air pack replacements - \$290,476 grant funded	\$ 305,000	\$ 305,000	\$ 15,600
2. Respirator fit testing machine** - \$8,666 grant funded	9,100	9,100	-
Total Capital Outlay Equipment	\$ 314,100	\$ 314,100	\$ 15,600
New Debt Payments			
1. Replacement of 800MHz Radios at a cost of \$81,357*	\$ -	\$ -	\$ 28,189
2. Replacement brush truck at a cost of \$63,500*	22,002	-	22,002
Total New Debt Payments	\$ 22,002	\$ -	\$ 50,191
Capital Outlay Vehicle			
1. Excise tax on brush truck	\$ 2,000	\$ -	\$ 3,000
Total Capital Outlay Vehicle	\$ 2,000	\$ -	\$ 3,000

* surplus 2009 radio system

surplus 2003 brush truck

** new addition to fleet

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Ocean Rescue

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 42,219	\$ 42,219	\$ 43,012	\$ 41,584	\$ 44,075	\$ 42,772	\$ 40,815	\$ 37,873
SALARIES - LONGEVITY PAY	2,533	2,533	2,577	2,491	-	-	-	-
SALARIES/WAGES - PARTTIME	467,859	467,859	501,838	467,859	467,859	447,057	428,369	422,114
FICA TAX	39,215	39,215	41,878	39,163	39,163	29,390	27,510	28,717
GROUP HEALTH INSURANCE	9,669	9,669	11,430	10,916	10,916	7,600	9,745	9,107
RETIREMENT	4,569	4,569	4,648	3,965	3,965	3,649	3,270	2,867
401 K	895	895	910	880	880	743	833	758
Subtotal Personnel Services	\$ 566,959	\$ 566,959	\$ 606,293	\$ 566,858	\$ 566,858	\$ 531,211	\$ 510,542	\$ 501,436
OPERATIONS								
TRAINING	\$ 9,020	\$ 4,200	\$ 8,820	\$ 9,020	\$ 9,020	\$ 9,020	\$ 6,991	\$ 7,034
TELEPHONE	2,000	2,000	960	960	960	1,817	1,994	680
TELEPHONE-CELL PHONE STIPEND	280	280	280	280	280	106	408	280
POSTAGE	300	300	300	300	300	52	117	97
ADVERTISING	1,000	1,000	1,000	1,000	1,000	756	634	675
PRINTING	2,000	2,000	2,000	2,000	2,000	2,112	1,213	1,611
FUEL COSTS	12,000	12,000	13,000	13,000	13,000	8,989	9,935	9,041
DEPARTMENT SUPPLIES	29,885	24,855	28,455	29,655	29,655	30,385	22,357	22,749
MAINT/REPAIR EQUIPMENT	5,000	5,000	5,000	5,000	5,000	4,568	4,441	4,604
VEHICLE MAINTENANCE	2,400	2,400	2,400	2,400	2,400	3,941	2,216	1,245
UNIFORMS	13,500	13,000	13,500	13,000	13,000	13,802	13,802	12,782
PROFESSIONAL FEES	2,625	2,625	2,625	2,625	2,625	2,115	2,115	1,894
CONTRACTED SERVICES	1,520	320	1,520	1,520	1,520	1,520	1,381	1,264
DUES AND SUBSCRIPTIONS	1,360	1,360	1,860	1,360	1,360	1,510	1,510	1,980
Subtotal Operations	\$ 82,890	\$ 71,340	\$ 81,720	\$ 82,120	\$ 82,120	\$ 80,692	\$ 69,114	\$ 65,936
CAPITAL OUTLAY								
CAPITAL OUTLAY EQUIPMENT	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,800	\$ 10,800	\$ 9,500	\$ 17,408	\$ 9,998
CAPITAL OUTLAY VEHICLE	-	-	-	-	-	-	43,314	-
Subtotal Capital Outlay	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,800	\$ 10,800	\$ 9,500	\$ 60,722	\$ 9,998
DEBT SERVICE								
L/P PRINCIPAL	\$ 14,058	\$ 14,058	\$ 30,764	\$ 23,248	\$ 23,248	\$ 23,248	\$ 23,968	\$ 20,819
L/P INTEREST	438	438	438	1,006	1,006	1,006	286	569
Subtotal Debt Service	\$ 14,496	\$ 14,496	\$ 31,202	\$ 24,254	\$ 24,254	\$ 24,254	\$ 24,254	\$ 21,388
TOTALS	\$ 674,945	\$ 663,395	\$ 729,815	\$ 684,032	\$ 684,032	\$ 645,657	\$ 664,632	\$ 598,758

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Ocean Rescue

Description of Capital Items	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021
Capital Outlay Equipment			
1. Two replacement four-wheelers for beach patrol*	\$ 10,600	\$ 10,600	\$ 10,600
Total Capital Outlay Equipment	\$ 10,600	\$ 10,600	\$ 10,600
New Debt Payments			
1. Replacement of 800MHz Radios at a cost of \$102,877^	\$ -	\$ -	\$ 16,706
Total New Debt Payments	\$ -	\$ -	\$ 16,706

* surplus one 2014 Honda TRX and one 2016 Honda TRX

^surplus 2009 800MHz radio system

Procure in fiscal year 2020-2021, five year loan in arrears with first debt payment of \$23,762 in fiscal year 2021-2022