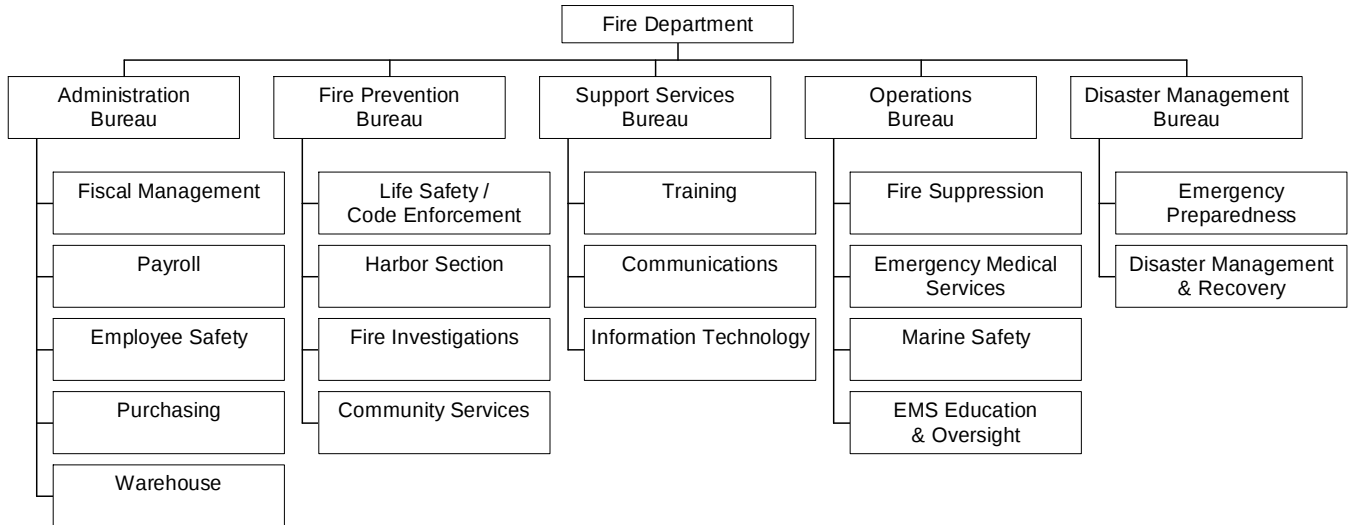


Fire



Alan M. Patalano, Fire Chief

Michael C. Garcia, Deputy Chief, Support Services Bureau

Jeffrey L. Reeb, Deputy Chief, Fire Prevention Bureau

Mike T. Sarjeant, Deputy Chief, Operations Bureau

David Honey, Manager, Administration Bureau

Vacant, Manager, Disaster Management Bureau

Department Overview

Mission:

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide all-hazards planning, training, and exercise coordination to ensure that the City is prepared to manage, and recover from, a major emergency or disaster
- Provide training and education essential to the delivery of core fire and rescue services

FY 12 Focus:

The focus of the Fire Department will be to continue to utilize its resources in the most efficient and effective manner possible in order to provide its core services and meet its mission. Factors that will likely impact this focus include: proposed budget reductions resulting in fewer resources in service on a daily basis, and the increasing demands for service.

Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss. The Department's goal is to maintain the current response times in FY 12 in spite of the proposed reductions, which include taking two apparatus out of service and implementing 3-person staffing on nine engines. In all cases, the changes in staffing will strategically meet service demands by deploying diminishing resources where they are most needed while keeping all fire stations open 24 hours, 7 days-per-week.

An additional focus area for the Department will be to meet the growing demands for emergency medical services. With Long Beach's aging population and growing number of under-insured, there has been a steady increase in the need for these services.

Due to the proposed FY 12 service reductions, training will also be a major area of focus for the Department, specifically with regard to the implementation of several 3-person engines. Since these engines will have reduced capabilities, it will be critical for the public's safety and firefighter safety to train all staff on the roles of each responder on a 3-person engine.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percent of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes or less (from call initiation to arrival on scene)	89%	90%	90%	90%

The percentage of first responders arriving on scene within six minutes for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. Estimate is at 90 percent based on year to date performance. The 90 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service, and was used as evaluation criteria in the 2005 Fire Services Review.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percent of structure fires confined to room of origin	74%	80%	74%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9-1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. Estimate is at 75 percent based on year-to-date performance. The 80 percent projection is based on the goal of the Department. The ICMA Center for Performance Measurement 2007 Report lists 63 percent of fires are confined to room of origin as an average amongst surveyed municipalities. However, the Department notes that the ICMA data is limited to one and two-family residential structure fire incidents only while the Department measure applies to all structure fires.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percent of Fire emergency calls (Initial response tier of structure, non-structure, or fire alarm) processed by Communications (from call initiation to dispatch) within 60 seconds.	75%	90%	76%	90%

For many calls for service, the first point of contact is the Police 9-1-1 dispatchers, who then transfer the call to Fire dispatchers to request assistance for a fire, medical or another emergency services. While increased call volume may adversely impact performance, staff is committed to dispatching calls as quickly as possible after triage. Estimate is at 75 percent based on year to date performance. The 90 percent projection is based on the NFPA standard for call processing.

FY 11 Accomplishments

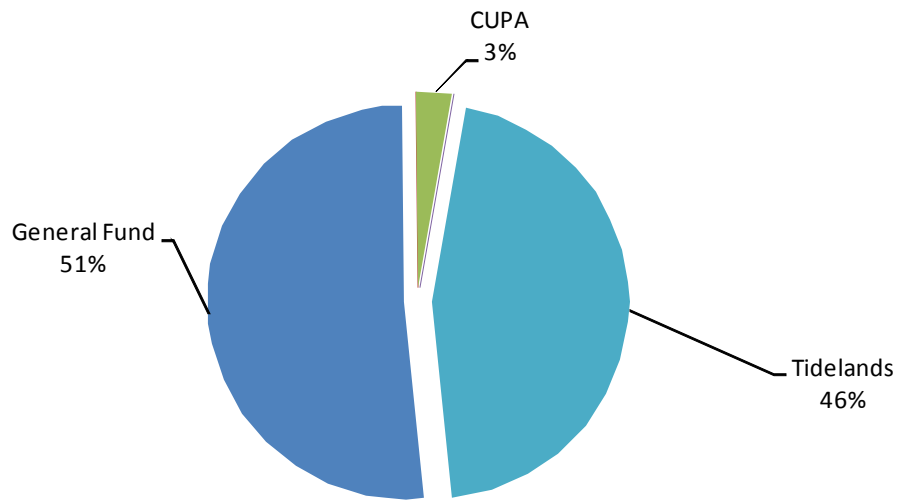
- Adopted and implemented the 2010 California Fire Code and conducted community outreach meetings highlighting the more significant changes in the code.
- Reinstated the Joint Fire and Police Arson Investigation Task Force to improve the detection, apprehension and prosecution of arson crimes. The Task Force also includes a dedicated full-time agent from the Bureau of Alcohol, Tobacco, Firearms and Explosives.
- Implemented the Fire Sprinkler Retrofit Alternative Ordinance, which improves fire and life safety in non-sprinklered high-rise and large apartment buildings.
- Utilized grant funded workforce development programs at the National Fire Academy and the California State Training Institute to improve the fire plan check and crisis communication capabilities of the fire prevention staff.
- Implemented a reorganization plan for the Fire Prevention Bureau with four lines of business to enhance workforce efficiency and improve customer service.
- Enhanced rescue boat response capabilities by supplying Rescue Boat 1 and Rescue Boat 2 with land units for after-hours response to inland waterways and rivers. The ability to respond immediately to the inland waterways for emergent issues instead of relying on an after-hours call back system has already directly resulted in one life saved.
- Recertified all Marine Safety personnel in Swift Water Rescue skills. The result of this advanced training and preparedness contributed to the safe and effective contact rescues of five persons in the Los Angeles River during the winter storm season of 2011.
- Received a Department of Boating and Waterways grant award in the amount of \$75,000 to fund the purchase of two new clean technology diesel engines, which will re-power the drive engines of one Rescue Boat.
- Continued to manage Citywide Department of Homeland Security (DHS) Grants, including coordination between City departments and grant managers at all levels of government.
- Designed and implemented a web-based Continuing Education/Training Record Program that will ensure the proper documentation and delivery of state and federal required training. This program will also allow the Fire Department to be more effective in receiving reimbursement of training expenses.
- Utilized grant funds to design and implement a web-based Asset / Inventory Tracking Program, which will allow for better accountability and documentation of grant-purchased equipment. This program will assist the Fire Department in meeting the stringent state and federal grant requirements.
- Assisted in coordinating the multi-department efforts in response to, and mitigation of, the 2011 winter storms and assisted Financial Management in gathering needed documentation to apply for State re-imbursement.
- Recertified all Firefighter/Paramedics in Advanced Cardiac Life Support (ACLS).
- Collaborated with Port of Long Beach management to select two firms to design Port-funded replacement Fire Boat Stations.

FY 11 Accomplishments

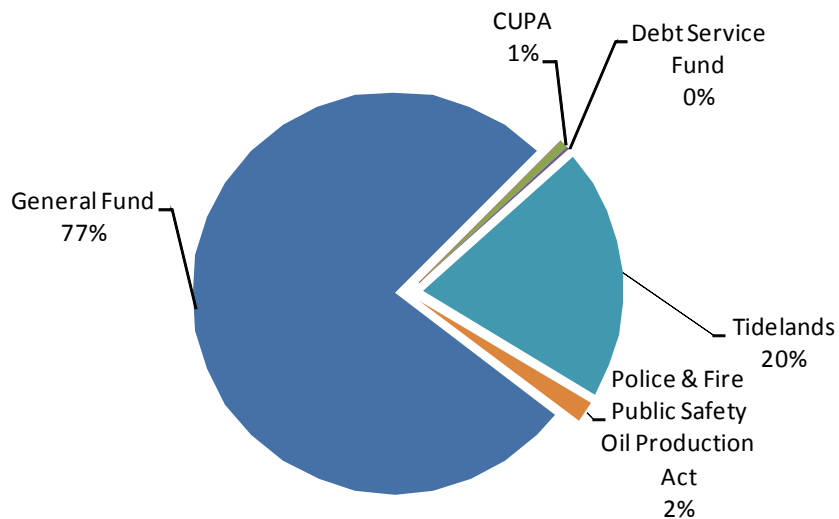
- Entered into agreement with Orange County Fire Authority to provide all fire and emergency medical services to the College Park West area of Seal Beach during the Cal Trans West Connector Project.
- Five new Advanced Life Support Rescue Ambulances put into service to replace old units.
- Ensured continuity of Port of Long Beach operations by utilizing Fire Department resources to provide fire protection while the domestic water supply to the Port and its fire protection systems were contaminated with crude oil.
- The Department responded to an Alert III (plane crash) at the Long Beach Airport. Responding fire units were able to immediately extinguish the ensuing fire and provide timely extrication and rescue of one individual, who suffered major injuries during the incident. This individual is expected to make a full recovery.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General Fund	14,349,787	72,631,459	(58,281,672)
Capital Project	8,500	-	8,500
CUPA	784,343	651,942	132,401
Debt Service Fund	-	180,561	(180,561)
Tideland	12,702,604	19,000,292	(6,297,688)
Police & Fire Public Safety Oil Production Act	-	1,582,961	(1,582,961)
Total	27,845,234	94,047,215	(66,201,981)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Daily staffing on up to nine engines will be reduced from four to three, reducing one post position per engine. The three-person engine is used as the fire response model in some surrounding communities such as Manhattan Beach, Hermosa Beach, Redondo Beach and Santa Fe Springs. Staffing on the remaining 6 General Funded engines will remain at four firefighters.	\$(3,243,198)	(27.00 sworn)
Restructure service delivery at Station 18 replacing the engine with a Paramedic Rescue unit. This item eliminates the Citywide rolling engine reduction (+\$1.5 million) enacted in FY 11 and changes the staffing model at Station 18 to a station staffed with a single Paramedic Rescue. Medical calls comprise 75 to 80 percent of the current calls in Station 18's area. The Paramedic Rescue currently at Station 19 would move to Station 18. Engine companies from surrounding stations would continue to provide engine capabilities to this area, and Station 18 would remain open. The four displaced employees will be assigned each day to other vacant positions on other fire apparatuses and will avoid over \$1.8 million (net additional savings of \$0.3 million) in constant staffing callback (overtime) expense annually.	(262,388)	
Enhance Station 17 Staffing. Split current six-person Light Force 17 unit into one four-person truck and one three-person engine. The engine and truck will be independent of each other.	218,110	
Eliminate the fire truck at Station 14. Truck 14 was added in December 2007 to provide additional truck coverage throughout the City. This reduction results in 4 trucks available Citywide for response, and Station 14 remains open with a Paramedic Rescue at the station. Engine companies from surrounding stations continue to provide engine capabilities to this area, and Station 14 would remain open. The four displaced employees will be assigned each day to other vacant positions on other fire apparatuses and will avoid over \$1.8 million in constant staffing callback (overtime) expense annually.	(1,841,762)	
Prop H Staffing Realignment. Shift three Fire Captains from Prop H fund to General Fund and shift three Fire Engineers from General Fund to Prop H fund. Prop H will continue to support nine positions on a Truck (three Engineers and six Firefighters).	107,638	
Eliminate two vacant positions (including one manager) to remove negative savings amounts input in prior years' budgets in lieu of specific reductions.		(2.00 civilian)
Subtotal: General Fund	\$(5,021,600)	(29.00)

POLICE & FIRE PUBLIC SAFETY OIL PRODUCTION TAX (PROP H) FUND	Impact on Deficit	Positions
Prop H Staffing Realignment. Shift three Fire Captains from Prop H fund to General Fund and shift three Fire Engineers from General Fund to Prop H fund. Prop H will continue to support nine positions on a Truck (three Engineers and six Firefighters).	\$(103,415)	
Subtotal: Prop H Fund	\$(103,415)	(0.00)

Administration Bureau

Key Services: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management and Executive Leadership.

FY 12 Funding Source: General Fund 100%

Administration	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	7,827	6,633	5,500	-
Expenditures	2,154,486	2,144,964	2,318,887	2,420,695
FTEs	10.50	10.50	10.50	10.50

Proposed amounts and FTEs include those for the Fire Chief's Office.

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The FY 12 budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The Administration Bureau is responsible for managing the Department's fiscal and human resources, including budget management, cost recovery and payroll & personnel functions.

Fire Prevention Bureau

Key Services: State Mandated Inspections (assembly, educational, institutional, residential, high-rise), Citizen Complaint Investigations, Other Occupancy Inspections (factory, storage, mercantile, business, other residential, hazardous), Harbor Development, Terminal and Facility Inspections, Construction Plan Checks and Inspections, Special Event Staffing, Special Event Permit Inspections, New Business License Inspections, Fire and Life Safety System Inspections, Environmental Crimes Investigations, Flammable and Combustible Liquid Storage Tank Plan Check, Permitting, and Inspection, Hazardous Materials Business Emergency Plan Reviews, Permitting, and Inspections (Certified Unified Program Agency), Fire Cause and Determination Findings, Arson Investigations Reports, Fire Injury and Death Investigations, Arson Offender Apprehension, Arrest and Prosecution, Community Services, Public Information Officer Services, Special Event/Filming Permitting and Venue Inspections, Community Emergency Response Training (CERT) Program, Fire Safety Public Education Programs and Fire Ambassador Program.

FY 12 Funding Sources: General Fund 86%, CUPA 12%, Tidelands 2%

Fire Prevention	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	4,768,733	5,033,859	4,453,204	5,034,129
Expenditures	5,369,485	5,555,142	5,434,866	5,641,838
FTEs	33.00	33.00	33.00	31.00

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The FY 12 budget will support the following areas:

Life Safety Code Enforcement: continue plan review services estimated at 1,700 plan reviews annually, construction inspections estimated at 1,500 job site inspections annually, and perform approximately 1,500 mandated code enforcement inspections.

Certified Unified Program Agency (CUPA): continued administration of storage tank inspection activities, which will achieve 640 inspections, 91 percent of which will be conducted within five working days.

Harbor Section: continue life safety plan check of an estimated \$4 billion in new infrastructure projects, and ensure Fire Code compliance in existing terminals and facilities.

Fire Investigations: continue cause and origin investigations of suspicious fires and the arrest and conviction of arsonists.

Community Services: continue to provide timely special event venue planning and Fire Safety Officer staffing at key events. Continue to offer quarterly CERT programs to residents and continue the fire safety education of LBUSD 3rd grade students. Continue to provide for the timely release of accurate emergency information in times of crisis.

Support Services Bureau

Key Services: Answer Emergency and Non-emergency calls, Emergency Call Dispatch, Computer Aided Dispatch (CAD) Data Management, Communication Coordination, Response Resource Allocation, Dispatcher Training Classes, Police 911 Call Center Back-up Services and Animal Care Dispatches (after hours), Operational Skills Training Classes (certifications), Safety Training Classes, Company and Chief Officers Training Classes, Promotional Training Classes and Exams, Recruit Training Classes (Academy) Video Production (training videos, computerized training), Apparatus and Equipment Tests Specifications Technical User Support Services, Statistical Reports (standard and ad hoc), Data Repository, Information Systems Training and Reporting Manuals.

FY 12 Funding Source: General Fund 100%

Support Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	268,607	490,000	204,000	490,000
Expenditures	5,499,889	5,966,458	5,856,956	6,282,707
FTEs	40.38	35.38	35.38	36.38

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The FY 12 budget will support the following areas:

Communications: The FY 12 budget will enable continued operation of the Communications Center answering fire and medical related calls, dispatching required units, and providing pre-arrival life saving instructions similar to FY 11 levels. When a call is received in the Fire Call Center, staff endeavors to ascertain sufficient detail from the caller to dispatch the most appropriate unit and resources. This may take longer than the 60-second target for some calls, but ensures that the best resource is dispatched. In FY 12, call volume is expected to continue to be higher than the previous year, which may temporarily impact call response times during peak periods of demand.

Training: The FY 12 budget will enable continued on-going training for employees as well as the annual academy for new Fire Recruits. Beyond the recruit academy, it is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster, which will be provided through the FY 12 budget. In addition, beginning in FY 10, the Information Technology Program was merged with the Training Program. The FY 12 budget allows for continued provision of Department-specific information technology services provided by the Department of Technology Services.

Operations Bureau

Key Services: Emergency Fire and Medical Responses, Non-emergency Medical Responses, Hazardous Materials Responses, Airport Fire and Rescue, Fire Boat Responses, Automatic and Mutual Aid, Fire Prevention Inspection Reports, School Safety Training Services, Community Assistance Services (community organizations, other City departments), Equipment Maintenance (chain saws, rotary saws, jaws-of-life and personal protective equipment) and Fire Station Facility Maintenance Coordination, Rescues, Emergency and Non-emergency Medical Aid, Underwater Rescue Diving, Safety Advisories, Public Information, Watercraft Patrol, Boating Accident Investigations, Enforcement Actions, Marina Maintenance Assistance, Junior Lifeguard Program, Swiftwater Rescue, Boat Impoundments and Movement, Training Classes, Emergency Medical Technician-Basic and Paramedic-Continuous Education, Emergency Medical Dispatch Primary and Continuing Education, Cardio-Pulmonary Resuscitation (CPR) Certifications, Records Management, EMS Database Management, Technical Skills Assessments, Medical Dispatch Protocols, Medical Oversight, Corrective Actions, Inter-agency Medical Liaison Services (compliance reports, service delivery design), Medical Equipment Specifications and Maintenance Coordination, and Complaint Investigations.

FY 12 Funding Sources: General Fund 74%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 24%

Operations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	23,925,319	22,410,943	22,061,291	22,321,105
Expenditures	80,265,910	80,005,686	79,343,045	78,729,945
FTEs	476.48	459.78	459.78	433.48

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The FY 12 budget will provide support to the following areas:

Fire Suppression/Emergency Medical Services: This area is impacted by the Department's proportional reductions in the General Fund and the required reduction in the Prop H Fund. In all cases, the changes in staffing will strategically meet service demands by deploying diminishing resources where they are most needed while keeping all fire stations open 24 hours, 7 days-per-week. Daily on-duty staffing at fire stations is being reduced from the FY 11 level of 122 to 109. Ten engines will be staffed with 3 persons as compared to the current 4 persons per engine. The 6-person light force unit at station 17 will be split into a separate truck and engine. The FY 11 daily reduction of one engine company is being increased to the daily reduction of one engine and one truck. The firefighters displaced by the daily engine and truck reductions will fill vacancies in other apparatuses, thereby reducing the amount of call-back overtime incurred by the Department. Budgeted overtime/call-back staffing has been reduced by \$2.5 million. The reductions will result in other engine and truck companies being required to cover the gaps created by the daily out-of-service engine and truck companies. Aggressively attacking fires and rendering aid at an incident will continue to have the highest priority of available resources.

Marine Safety: The FY 12 budget will enable provision of Marine Safety services at levels similar to FY 11. Additionally, the rookie academy that was cut for FY 11, has been reinstated. The academy will enable a sufficient cadre of lifeguards for summer 2012.

Emergency Medical Services Education and Oversight: The FY 12 budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 11 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services.

Disaster Management Bureau

Key Services: Grants Management Services (Homeland Security including Federal Emergency Management Agency, Office of Domestic Preparedness, Emergency Management Grants, Law Enforcement Terrorism Prevention Grants, State Homeland Security Grants, Hazard Mitigation Grants, Metropolitan Medical Response System), Disaster Cost Recovery, Training Classes, Disaster Exercises (Weapons of Mass Destruction, Natural Disaster, Multi-casualty airport), Emergency Operations Center Support, Disaster Response Plans (Hazard Mitigation Plans, Emergency Operations Plans), Mutual Aid System Coordination and Emergency Communications Operations Center Facility Maintenance.

FY 12 Funding Source: General Fund 100%

Disaster Management	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	1,755,791	1,150,229	1,353,358	-
Expenditures	2,569,219	2,106,315	2,214,441	972,030
FTEs	5.00	5.00	5.00	4.00

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011

** Amounts exclude all-years carryover.

Narrative:

The FY 12 budget will enable continued administration and coordination of emergency preparedness for City departments, including training and effective fiscal management to maximize grant funds for homeland security and disaster preparedness. In addition to training, services provided will include planning and exercise management as well as grants management services to employees of the City of Long Beach and partner agencies so they can be better prepared to manage and recover from major emergencies and comply with local, state, federal and Homeland Security grant mandates.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	13,211,616	13,656,516	13,656,516	12,794,858	13,562,629
Fines and Forfeitures	618	1,200	1,200	1,600	1,200
Use of Money & Property	-	-	-	25	500
Revenue from Other Agencies	2,482,693	490,000	1,715,229	1,842,239	490,000
Charges for Services	825,204	1,282,206	1,282,206	972,178	1,385,985
Other Revenues	131,479	106,001	106,001	135,940	106,001
Interfund Services - Charges	12,779,292	12,330,512	12,330,512	12,330,512	12,298,919
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	988,000	-	-	-	-
Operating Transfers	307,375	-	-	-	-
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Total Revenues	30,726,277	27,866,435	29,091,664	28,077,352	27,845,234
Expenditures:					
Salaries, Wages and Benefits	69,212,782	74,524,902	74,656,007	69,945,183	76,754,990
Overtime /Callback Staffing	16,755,400	11,467,402	11,564,922	14,607,271	9,690,844
Materials, Supplies and Services	5,458,746	3,842,584	4,910,780	5,003,901	4,052,097
Internal Support	3,595,910	3,392,512	3,467,512	3,366,313	3,305,236
Capital Purchases	587,306	118,488	1,119,004	1,271,104	63,488
Debt Service	91,075	180,919	180,919	180,561	180,561
Transfers to Other Funds	157,771	(120,579)	(120,579)	793,863	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	95,858,990	93,406,227	95,778,565	95,168,196	94,047,215
Personnel (Full-time Equivalents)	565.36	543.66	543.66	543.66	515.36

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Fire Chief	1.00	1.00	1.00	195,079	195,080
Accounting Clerk III	1.00	1.00	1.00	46,199	47,590
Administrative Analyst II	1.00	1.00	1.00	76,318	78,616
Administrative Analyst III	3.00	3.00	3.00	247,265	254,707
Ambulance Operator	3.00	3.00	3.00	63,752	65,674
Ambulance Operator	23.00	23.00	23.00	517,546	533,015
Assistant Fire Chief	2.00	2.00	2.00	315,437	315,737
Assistant Administrative Analyst I	1.00	1.00	1.00	54,815	56,668
Battalion Chief	12.00	12.00	12.00	1,756,552	1,811,151
Clerk Typist II	3.00	3.00	3.00	123,107	126,770
Clerk Typist III	4.00	4.00	4.00	179,020	174,367
Combinations Building Inspector Aide II	2.00	2.00	2.00	95,926	100,531
Communications Specialist III	1.00	1.00	1.00	76,318	78,616
Deputy Fire Chief	3.00	3.00	3.00	496,936	497,339
Deputy Fire Marshal	1.00	1.00	1.00	105,679	107,831
Disaster Management Officer	1.00	1.00	-	93,137	-
Emergency Medical Educator Coordinator	1.00	1.00	1.00	112,040	115,412
Emergency Medical Educator	2.00	2.00	2.00	179,414	171,630
Executive Assistant	1.00	1.00	1.00	57,913	57,913
Fire Boat Operator	6.00	6.00	6.00	620,325	640,763
Fire Captain	88.00	85.00	88.00	10,145,309	10,756,729
Fire Engineer	90.00	84.00	84.00	8,447,448	8,640,587
Fire Recruit	7.38	7.38	7.38	405,006	413,096
Firefighter	222.00	210.00	180.00	19,025,104	17,093,497
Hazardous Material Specialist II	2.00	2.00	2.00	151,678	142,252
Lifeguard-NC	17.98	17.28	17.98	775,549	806,300
Marine Safety Chief	1.00	1.00	1.00	141,056	141,112
Marine Safety Captain	3.00	3.00	3.00	305,379	306,030
Marine Safety Officer	10.00	11.00	11.00	799,139	808,990
Marine Safety Sergeant	2.00	2.00	2.00	163,588	161,934
Marine Safety Sergeant-Boat Operator	11.00	10.00	10.00	848,566	848,473
Manager-Administration	1.00	1.00	1.00	116,498	116,498
Manager-Disaster Management	1.00	1.00	1.00	106,551	106,551
Payroll/Pers Assistant II	1.00	1.00	1.00	44,024	45,348
Payroll/Pers Assistant III	1.00	1.00	1.00	49,551	51,012
Plan Checker-Fire I	1.00	1.00	2.00	96,720	194,485
Plan Checker-Fire II	7.00	7.00	5.00	623,758	447,197
Public Safety Dispatcher Supervisor	1.00	1.00	1.00	74,378	76,615
Public Safety Dispatcher II	10.00	10.00	10.00	554,399	578,819
Public Safety Dispatcher III	4.00	4.00	4.00	255,767	263,461
Public Safety Dispatcher IV	5.00	5.00	5.00	345,053	355,438
Subtotal Page 1	558.36	536.66	508.36	48,887,302	47,783,833

Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave.

It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year.

In previous years, the budget for vacant Firefighter FTEs was utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.

