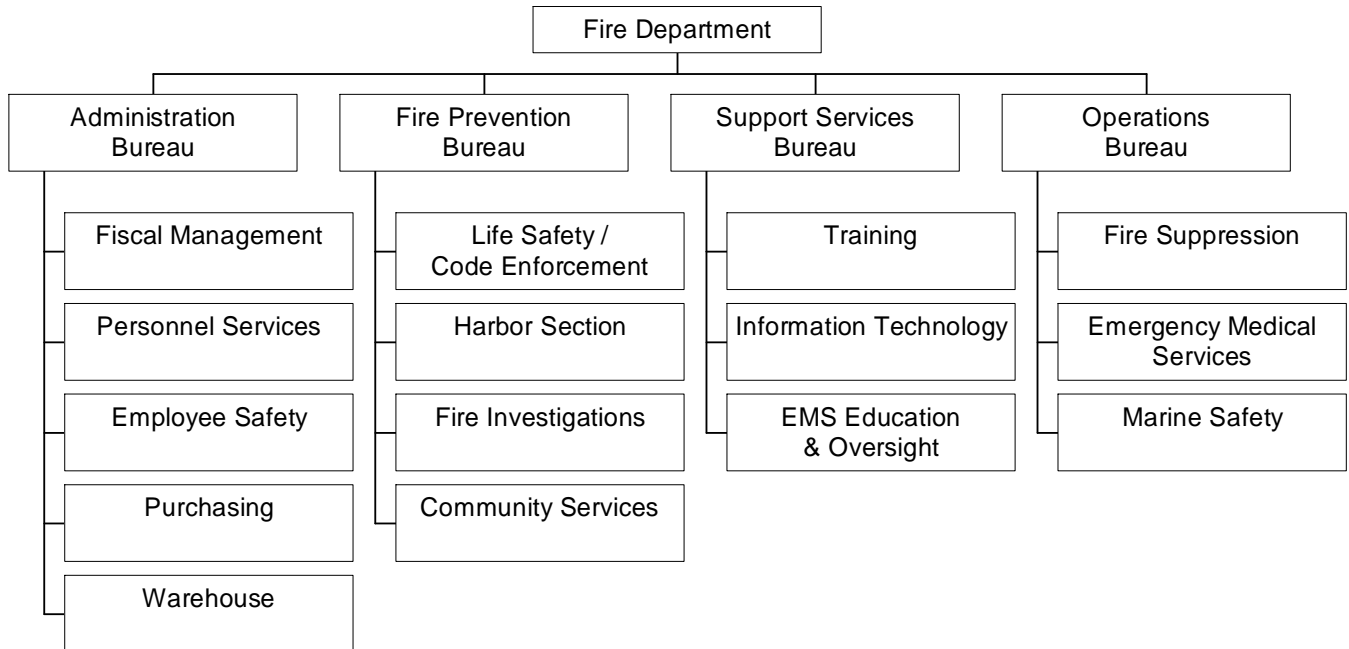


Fire



Xavier Espino, Fire Chief

Matthew Gruneisen, Deputy Chief, Fire Prevention Bureau

James Rexwinkel, Deputy Chief, Operations Bureau

Christopher Rowe, Deputy Chief, Support Services Bureau

David Honey, Manager, Administration 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 training and education essential to the delivery of core fire and rescue services

FY 20 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 core services and meet its mission.

Particular focus will be directed toward maintaining adequate response times for all emergencies and minimizing fire loss.

A continued 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 annual increase in the number of emergency medical responses and the need for these services.

Training of new Fire Recruits and existing staff will continue to be a major area of focus for the Department, specifically with regard to fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR) and Hazardous Materials. Additionally, the Department's training focus will continue to include the areas of management development and succession planning.

The Fire Department will also emphasize long term strategic planning to include prioritizing renewal efforts for aging infrastructure, investment in recruitment and training initiatives to increase workforce diversity and inclusion, and continued development of a strategic plan that will drive Departmental efforts for the next decade.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percent of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes, 20 seconds or less (from call initiation to arrival on scene)	86%	90%	86%	90%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) 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 86 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percent of structure fires confined to room of origin	81%	80%	77%	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 77 percent based on year-to-date performance. The 80 percent projection for FY 20 is based on the goal of the Department.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of emergency medical responses	50,884	52,000	50,581	51,000

Approximately 85 percent of the Long Beach Fire Department's emergency responses are medical in nature. The number of emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insured. For FY 20, it is estimated that the Fire Department will respond to 51,000 medical emergencies.

FY 19 Accomplishments

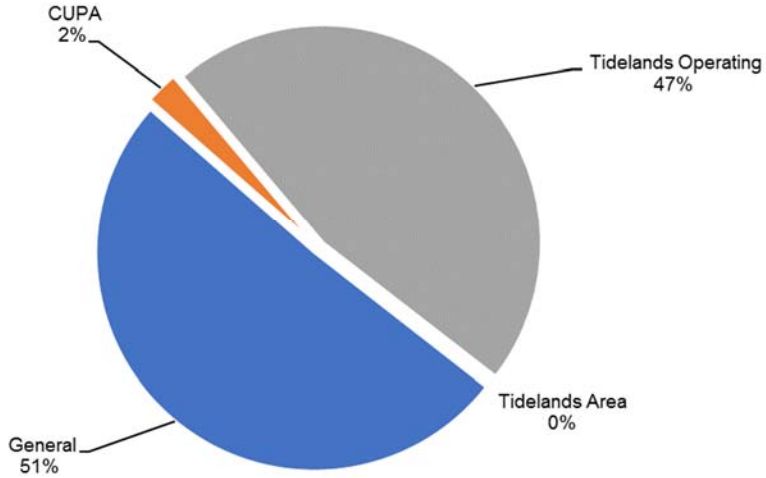
- Responded to over 72,000 fire, marine safety, and other emergency incidents, equating to over 140,000 unit responses.
- Responded with multiple resources to assist with the Woolsey fire. Responding units were later awarded the Red Cross Hometown Hero's award for first responders for their actions in saving homes across Ventura and Los Angeles Counties.
- Expanded the Homelessness Education and Response Team (HEART) program to two teams of two firefighter/paramedics each. The HEART units work closely with the Health and Human Services Department and the City's Continuum of Care partners to assist individuals experiencing homelessness resulting in reduced call volumes for other fire resources. These teams are scheduled to complete more than 1,700 services calls and 800 proactive contacts throughout the community.
- In December of 2018, the LBFD Spark of Love Toy Drive gifted toys and other needed assistance to over 900 children and 23 youth based charitable groups that included women's shelters, mental health clinics, recovery centers, churches and other faith-based groups.
- The Community Emergency Response Team program (CERT) trained and certified 174 people to augment community based emergency response efforts.
- Entered into a data sharing and service coordination initiative with the Health and Human Services Department to identify at risk senior citizen patients who could benefit from additional care. This effort is targeted at improving quality of life and to support independent living.
- Upgraded communications equipment for all sworn personnel to improve interagency communication and regional interoperability.
- Revamped and modernized the Fire Safety Plan for the Eldorado Park Nature Center in close coordination with the Parks Recreation and Marine Department.
- Fire Ambassadors visited 44 schools throughout the Long Beach Unified School District, dedicating over 2,500 hours, and impacting more than 4,000 students.
- Long Beach Community Emergency Response Team members partnered with the American Red Cross to conduct City-wide installation of fire detectors. More than 300 volunteers installed fire detectors, enhancing fire safety and awareness in 350 homes.
- The Fire Department welcomed 13 new Ambulance Operators and qualified 9 new Firefighter Paramedics.
- The Long Beach Fire Department became the first ever recipient of the Substance Abuse and Mental Health grant. This funding enabled the Department's HEART Teams to deliver critically important mental health training to over 300 personnel, creating a model for other emergency response agencies throughout the state.

FY 19 Accomplishments

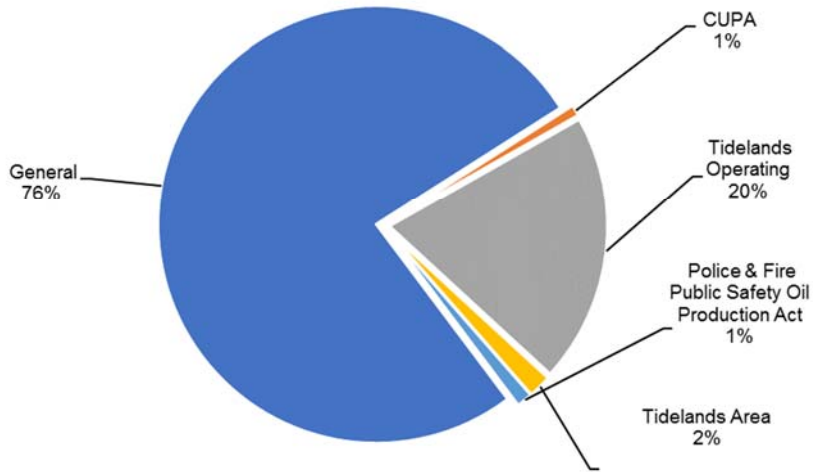
- Partnered with California State University Long Beach to deploy live acoustic underwater receivers to alert Marine Safety Officers in real time when sharks or other large marine life encroach into areas impacting the public.
- Placed into service six new fire engines, two new fire trucks, and seven new rescue ambulance units in conjunction with ongoing fleet modernization and recapitalization efforts.
- Implemented new “Provider Impression” pre-hospital treatment and evaluation standards in coordination with the Los Angeles County Local Emergency Medical Services Agency. This major training effort shifted pre-hospital care protocols to better meet patient needs and aligned the Fire Department with county wide patient care improvement efforts.
- The Arson Unit effected 36 arrests and conducted 193 investigations.
- Conducted the 6th annual Ready Long Beach Emergency Preparedness Expo at Long Beach State University to better prepare community members for earthquakes, fires, and other disasters.
- Implemented the inaugural Fire Corps Program in partnership with Pacific Gateway to provide paid internship opportunities for at risk youth. This new program will provide opportunities to learn about the Fire Service, community preparedness, first aid, and many other career-oriented skills.
- The Fire Department's Marine Safety staff partnered with the Long Beach Unified School District to expand access and participation in the Junior Lifeguard program. This collaboration enhanced outreach to students with historically low participation rates and brought in 50 additional students to the 2019 program.
- The Fire Department hired 41 new sworn firefighters to the Department through an expanded recruit academy with the support of Measure A and General Fund revenue.
- The Community Services Division launched a basic emergency preparedness education program targeted at the City’s Latino Community called “LISTOS”. The initial “train the trainer” course certified five instructors.
- With the support of Supervisor Janice Hahn, the Fire Department partnered with the UCLA Medical Center to incorporate a Mobile Stroke Unit into the City’s medical response capability to support patients experiencing a stroke.
- The Marine Safety Division embarked on a revamped and modernized recruiting initiative that yielded the largest turnout for lifeguard tryouts in the history of the Department, with 130 participants and 35 recruits accepted into the Lifeguard Academy.
- Conducted 2,386 new construction inspections, 4,274 Multi-Family Dwelling inspections, 320 Assembly inspections, 450 Code Enforcement inspections, 301 New Business License inspections, 299 Above and Belowground Tank inspections, and 278 Hazardous Materials Business Plan inspections.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact			
Fund Group	Revenues	Expenditures	Fund Impact
General	21,303,026	101,522,932	(80,219,905)
CUPA	1,004,640	1,083,652	(79,012)
Tideland Operating	19,500,093	26,633,813	(7,133,720)
Tideland Area	24,400	2,291,890	
Police & Fire Public Safety Oil Production Act	-	1,577,254	(1,577,254)
Total	41,832,159	133,109,542	(91,277,382)

Summary of Changes*

General Fund	Impact	Positions
One-time Measure A funding for the restoration of Fire Engine 17.	2,300,000	-
Increase budgeted revenue for Multi-Family Residential Inspection program to more closely align with expected projections.	(180,000)	-
Increase budgeted revenue for program expansion of the Instructional Services Agreement with East L.A. College.	(75,000)	-
Reclassify one Firefighter/Inspector associated with the Cannabis Program to a Clerk Typist III to align the position with current duties.	(146,265)	-
Upgrade two Clerk Typist positions to one Assistant Administrative Analyst II and one Administrative Aide II positions in the Support Services Bureau to reflect the increased responsibilities and duties required to manage data generated by the Department's Electronic Patient Care Reporting system and Training Division.	31,743	-
One-time funding for three-month pilot to provide weekend homeless outreach and response provided by the Homeless Education and Response Team (HEART).	19,350	-
One-time Measure A funding for temporary relocation of Fire Station 9.	1,514,645	-
Additional funding for Fire Station 9, contingent on availability of additional FY 19 Measure A Surplus.	3,000,000	-

Tidelands Operating Fund	Impact	Positions
Implement a technical adjustment that reallocates Fire staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate fire services through a transfer.	210,640	2.95

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration Bureau

Key Services:

- | | |
|---|---|
| <p>1. Personnel/ Human Resources Management</p> <ul style="list-style-type: none"> • Payroll • Professional Standards/Disciplinary Process • Benefits • Absence Management • Personnel Transactions • Injured Worker Program –Workers’ Compensation Administration <p>2. Contracts & Records Management</p> <ul style="list-style-type: none"> • PRAs • Subpoena Requests • Contract Processing <p>3. Financial Services</p> <ul style="list-style-type: none"> • Budget • Accounting • Purchasing | <p>4. Warehousing/Stores</p> <ul style="list-style-type: none"> • Purchasing • Inventory Management • Distribution of Materials & Supplies <p>5. Safety Coordination</p> <ul style="list-style-type: none"> • Safety Training Coordination • Accident Investigation • Facility Health & Safety <p>6. Executive Leadership</p> <ul style="list-style-type: none"> • Regional/ Statewide Fire Leadership • Bureau Policy, Program Direction & Oversight • Labor Management/ Relationship • Long Beach Community Outreach • Interdepartmental Policy Facilitation <p>7. Headquarters</p> <ul style="list-style-type: none"> • Rent & Maintenance |
|---|---|

FY 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	14,584	8,000	14,000
Expenditures	3,400,605	3,186,167	7,549,014
FTEs	13.25	14.25	14.25

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The 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:

1. Life Safety Inspection/Code Enforcement

- Life Safety Inspection/Code Enforcement
- Business Licenses
- Large Restaurants/Night Clubs
- Small Assemblies (Restaurants/Storefronts)
- Education (Schools, Day Cares)
- High Rises
- Code Enforcements-Institutions (Nursing Homes)
- New Construction-Residential (30+ more units)
- Big Box Stores
- Jails

2. CUPA

- Business Emergency Plans
- Underground Storage Tanks
- Hazardous Materials

3. Fire Prevention in Harbor

- New Construction (Plan Check)

- Inspections
- Port Liaison to Homeland Security

4. Community Outreach

- Public Information
- Fire Safety Public Education
- Community Emergency Response Training (CERT)
- Fire Ambassador Program
- Special Events

5. Investigations

- Arson- Fire Cause & Determination of Findings
- Arson Offender Arrest & Prosecution
- Environmental- Investigation Reports
- Environmental-Cause and Determination Findings
- Arson Investigation Reports
- Fire Injury and Death Investigation
- Prosecution
- Arson Offender Apprehension

FY 20 Funding Sources: General Fund 84%, CUPA Fund 14%, Tidelands Operation Fund 2%

Fire Prevention	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	3,876,565	4,206,333	4,492,462
Expenditures	7,335,084	7,972,640	7,882,643
FTEs	38.00	39.00	39.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget will support the following areas:

Life Safety Code Enforcement – Under the direction of the Fire Marshal, staff will support the fire plan check function by developing, communicating, and approving appropriate alternatives to the Fire Code in the plan review and approval process, and will perform State-mandated code enforcement inspections. The FY 20 budget streamlined MMJ inspection processes by re-classifying a Firefighter Inspector position to a Clerk Typist III to manage customer service, inspection scheduling, and permit management.

Fire Prevention Bureau

Certified Unified Program Agency (CUPA) – continued the administration of storage tank inspection activities, including support for additional staff to complete State-mandated aboveground storage tank inspections.

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 CERT programs to residents, including LBUSD high school students, and continue the fire safety education of LBUSD 3rd grade students.

Harbor Section – continue life safety plan check of new infrastructure projects and ensure Fire Code compliance in existing terminals and facilities.

Support Services Bureau

Key Services:

1. Training

- Professional Development & In-service Training
- Regional Training & Interagency Coordination
- Development of Professional Standards
- Instructional Service Partnership
- Entry/Promotional Exams & Training
- Recruit Training
- Fire Grants Management
- Post Incident Review

2. Fleet Management

- Apparatus & Equipment Testing
- Resource Allocation
- Maintenance
- Acquisition

3. EMS

- Quality Assurance
- Equipment Maintenance
- Exposure & Coroner Cases
- Customer Service
- Collaboration with Receiving Facilities
- Certification & Licenses
- Intergovernmental Participation
- Training & Education

4. Information Technology (Training & Support)

- Records Management System
- Project Management
- Computer Aided Dispatch Reporting
- Response Mapping
- Video Production

FY 20 Funding Source: General Fund 100%

Support Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	3,668,807	1,995,661	442,655
Expenditures	9,576,030	7,436,281	5,600,261
FTEs	24.28	24.28	24.28

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget will support the following areas:

Training – continue on-going training for employees as well as allowing for a Fire 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. The Fire Recruit Academy will enable the filling of vacancies at fire stations.

Emergency Medical Services Education and Oversight – continue provision of emergency medical services training and oversight to Fire Department staff. 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.

A Clerk Typist II was upgraded to an Assistant Administrative Analyst II to support data management associated with the Electronic Patient Care Reporting system and data sharing with other City Departments. Additionally, a Clerk Typist III was upgraded to an Administrative Aide II to manage Training Division support functions.

In FY 20, the Fire Department will implement the Fire Diversity Recruitment program on a one-time basis utilizing a Fire Captain position and a temporary administrative support position. This is anticipated to be funded through a combination of FY 19 year-end savings, and/or other FY 20 sources.

Operations Bureau

Key Services:

1. Call for Service Response

- Fire
- Medical
- Hazardous Materials
- Non-fire, Natural Disasters

2. Special Events Staffing

- Grand Prix
- Fourth of July
- All other special events

3. Specialty Program and Training

- Airport
- Hazardous Materials
- Urban Search and Rescue
- Emergency Medical Technician & Paramedic Continuing Education
- Fire boats
- SWAT medic
- Paramedic Oversight

4. Community Events and Outreach

- Schools

- Community Organizations

5. Annual Fire Safety Inspections

- Residential Inspections
- Assembly Inspections

6. Facility and Equipment Maintenance

- Facility ongoing
- Major repairs and renovations
- Equipment testing and repair

7. Special Projects

- Strategic planning of new programs
- Regional and interagency coordination
- Interdepartmental coordination

8. Lifeguards and Marine Safety

- Proactive security patrol, Law Enforcement
- Facility, Fleet, Equipment Maintenance
- Water response
- Beach response
- Junior Lifeguard
- Marine Safety

FY 20 Funding Sources: General Fund 73%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 1%, Tidelands Operating Fund 24%, Tidelands Area Fund 2%

Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	36,169,626	35,473,892	36,883,042
Expenditures	104,411,284	109,807,692	112,077,623
FTEs	453.38	453.38	456.33

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget will provide support to the following areas:

The Operations Bureau protects lives, property, and the environment and provide for a safer community. On a daily basis, this includes providing timely response to all fire, emergency medical, marine, hazardous material, technical rescue, and aircraft incidents. The operations Bureau will utilize a data driven approach to identify needs and to better serve the community. Measure A funds support the restoration of Engine 17 in FY 20. This restoration will decrease response times and expand firefighting and emergency medical response capability across the city. A three-month pilot program for weekend homeless outreach by the Homeless Education and Response Team (HEART) unit is included in the FY 20 Adopted budget.

Marine Safety – continue providing life-saving, emergency medical, and marine enforcement services to users of the beaches and waterways throughout Long Beach. Additional funding was allocated to support increased lifeguard positions that ensure public safety at the Wibit aquatic entertainment platform.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	15,074,845	17,898,919	17,898,919	19,070,801
Fines and Forfeitures	-	100	100	-
Use of Money & Property	175,492	20,000	20,000	20,000
Revenue from Other Agencies	8,053,661	1,553,162	3,206,661	1,697,000
Charges for Services	1,027,106	874,105	874,105	937,400
Other Revenues	69,444	30,000	30,000	42,155
Interfund Services - Charges	19,329,033	19,654,101	19,654,101	20,064,803
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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Total Revenues	43,729,581	40,030,387	41,683,886	41,832,159
Expenditures:				
Salaries, Wages and Benefits	84,214,304	97,544,160	97,414,819	98,525,343
Overtime	22,885,038	16,559,455	16,902,936	18,844,686
Materials, Supplies and Services	9,999,211	4,084,464	5,395,273	4,084,464
Internal Support	6,640,590	8,586,265	8,586,265	11,551,561
Capital Purchases	587,210	103,488	103,488	103,488
Debt Service	-	-	-	-
Transfers to Other Funds	396,650	-	-	-
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Total Expenditures	124,723,003	126,877,832	128,402,780	133,109,542
Personnel (Full-time Equivalents)	528.91	530.91	530.91	533.86

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Fire Chief	1.00	1.00	1.00	257,212	257,212
Accounting Clerk III	1.00	1.00	1.00	54,097	54,097
Administrative Aide II	-	-	1.00	-	54,097
Administrative Analyst II	-	1.00	1.00	69,033	73,051
Administrative Analyst III	2.00	2.00	2.00	193,010	193,010
Administrative Officer	1.00	1.00	1.00	122,088	121,430
Ambulance Operator	3.00	3.00	3.00	74,657	81,701
Ambulance Operator	23.00	23.00	23.00	605,244	658,352
Assistant Administrative Analyst I	3.00	2.00	2.00	128,827	130,288
Assistant Administrative Analyst II	-	-	1.00	-	61,247
Assistant Fire Chief	3.00	3.00	3.00	610,514	606,915
Battalion Chief	12.00	12.00	12.00	2,114,356	2,061,368
Clerk Typist II	4.00	4.00	3.00	176,719	139,875
Clerk Typist III	6.00	6.00	6.00	282,714	281,638
Clerk Typist II-NC	0.75	0.75	0.75	29,068	29,066
Combination Building Inspector	-	1.00	1.00	68,140	68,153
Combinations Building Inspector Aide II	6.00	5.00	5.00	271,476	281,767
Communications Specialist III	1.00	1.00	1.00	85,137	89,359
Deputy Fire Chief	3.00	3.00	3.00	651,275	651,272
Deputy Fire Marshal	2.00	2.00	2.00	268,473	262,108
Emergency Medical Education Coordinator	1.00	1.00	1.00	131,184	131,184
Emergency Medical Educator	2.00	2.00	2.00	219,121	219,121
Executive Assistant	1.00	1.00	1.00	66,327	66,327
Fire Boat Pilot	6.00	6.00	6.00	825,463	825,463
Fire Captain	83.00	83.00	83.00	12,046,188	12,018,760
Fire Engineer	84.00	84.00	84.00	10,270,558	10,184,890
Fire Recruit	8.28	8.28	8.28	531,595	531,595
Firefighter	211.00	214.00	213.00	22,662,805	22,630,184
Hazardous Material Specialist II	2.00	2.00	2.00	162,944	166,850
Lifeguard-NC	17.88	17.88	20.83	1,054,774	1,241,027
Manager-Administration	1.00	1.00	1.00	142,715	142,715
Marine Safety Captain	4.00	4.00	4.00	509,269	513,257
Marine Safety Chief	1.00	1.00	1.00	178,551	178,551
Marine Safety Officer	11.00	11.00	11.00	965,775	985,929
Marine Safety Sergeant	2.00	-	-	-	-
Marine Safety Sergeant-Boat Operator	9.00	9.00	9.00	977,134	977,134
Payroll/Personnel Assistant II	1.00	1.00	1.00	43,269	45,454
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Plan Checker-Fire Prevention I	1.00	1.00	1.00	94,943	99,210
Plan Checker-Fire Prevention II	4.00	4.00	4.00	464,346	471,450
Secretary	4.00	4.00	4.00	220,537	221,784
Stock & Receiving Clerk	1.00	1.00	1.00	38,269	37,035
Storekeeper I	-	1.00	1.00	41,890	44,025
Storekeeper II	1.00	1.00	1.00	58,265	58,265
Subtotal Salaries	----- 528.91	----- 530.91	----- 533.86	----- 57,903,201	----- 58,081,453
Overtime/Callback Staffing	-	-	-	16,559,456	18,844,686
Fringe Benefits	-	-	-	37,680,922	39,301,649
Administrative Overhead	-	-	-	1,157,346	1,239,551
Attrition/Salary Savings	-	-	-	(97,310)	(97,310)
One-time Funding for Second Fire Academy in FY 19				900,000	-
Expenditure Transfer	-	-	-	-	-
Total	----- 528.91	----- 530.91	----- 533.86	----- 114,103,615	----- 117,370,029

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.

