

FIRE AND RESCUE DEPARTMENT

PURPOSE

To protect lives, property, and the community from the destructive effects of fire, natural disasters, and hazards by providing public education, incident prevention, and emergency response services.

GOALS

- Provide OSHA-mandated safety training to applicable employees within ten days of employment and annually, thereafter.
- Attain an annual cardiac arrest save rate of 25%.
- Provide bi-monthly safety inspections of all town properties to ensure the safety of citizens and employees.
- Quarterly, conduct a minimum of one training session per shift with a mutual-aid partner, on a rotating basis.
- Contain at least half of all structure fires in the Town limits to the room of origin in order to reduce property damage.

SERVICES PROVIDED & ACTIVITIES

- Provides 24-hour fire suppression, light rescue, and emergency medical services for the Town of Carrboro and the South Orange Fire District.
- Conducts fire investigations in order to effectively determine the cause and origin of fires within the Town and the extra-territorial jurisdiction (ETJ).
- Delivers fire and life safety education to schools, day cares, and community groups.
- Provides fire prevention and code enforcement by performing fire inspections throughout the Town in accordance with the NC Fire Code.
- Provides plan reviews with cooperation from Orange County Fire Marshal's Office and the Carrboro Planning Department.
- Provides emergency staffing and special services during town-sanctioned activities and events.
- Responds to and/or initiates Chapter 11 complaints and enforces town code.
- Ensures department personnel receive all mandated training as required by OSHA, OSFM, and NFPA.
- Educates parents and guardians on the proper care, use, and maintenance of child passenger safety seats.
- Administers a smoke alarm installation and maintenance program that is free to all residents of Carrboro and the South Orange Fire District.

UPCOMING FISCAL YEAR OBJECTIVES

- Work with the Chapel Hill Fire Department to integrate fire response along the towns' borders to better utilize the resources of both departments.
- Move to unit dispatching to provide for faster, more appropriate emergency response based on the nature of calls, their location, and available resources.
- Become a Certified Light Rescue agency recognized by the North Carolina Association of Rescue and Emergency Medical Services.
- Attain EMS Delivery Agency status through the North Carolina Office of EMS.

PREVIOUS YEAR ACCOMPLISHMENTS

- Opened Fire Station 2 on Homestead Rd.
- Maintained a cardiac arrest save rate of 25%.
- Recorded 4,272(estimate) public education contacts.
- Checked and/or installed 262 child passenger seats.
- Installed 30 smoke alarms and distributed 71 address markers.
- Promoted three new Lieutenants, four Driver/Relief Drivers and one Driver/Mechanic.
- Replaced Brush Truck with a new Multi-Purpose Brush Truck.

BUDGET SUMMARY
FIRE - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	2,026,911	2,060,523	2,082,208	2,139,075	3%
OPERATIONS	279,229	323,692	281,127	262,560	-7%
CAPITAL OUTLAY	912,656	44,480	160,000	-	-100%
TOTAL	3,218,797	2,428,694	2,523,335	2,401,635	-5%

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	36	36	36	36
PART-TIME POSITIONS	1	1	1	1
TOTAL	37	37	37	37

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in personnel costs is due to increased health insurance and retirement contribution costs as well as the increased local match for year four of the SAFER grant. Operational costs decreased based on the final payment of the New Hope Fire District contract in FY 2011-12. Capital Outlay decrease is due to the purchase of a replacement vehicle the prior year.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
Fire and EMS Responses per 1,000 population – Town	64.5	58.85	68.4	62
Fire and EMS Responses per 1,000 population – South Orange Fire District	47.5	86.29	36	40
Actual Fires per 1,000 population in Town	3.4	3.4	3.1	3.1
Median Response Time to “Priority 1” calls in Town (minutes)	4:04	4:50	4:38	4:30
Total fire safety inspections completed	955	998	904	950
Inspections completed per inspector FTE	1,270	1,248	1,130	1,200
Training hours with mutual aid partner departments (hours)	840	170.5	283	200
Cost per Fire Department response	\$1,579	\$1,580	\$1,687	\$1,600
Fire loss as % of total valuation in Town and South Orange Fire District	.00008	.00063	.00027	.0004

Fire and Rescue Department *Division Level Summaries*

BUDGET SUMMARY

FIRE SUPERVISION

530

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	116,304	115,795	118,257	118,257	0%
OPERATIONS	43,559	25,142	25,344	29,218	15%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	159,863	140,937	143,601	147,475	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in operational costs is due to the addition of a radio maintenance contract (\$4,000), and increases in office supplies (\$1,000) and professional dues (\$713).

BUDGET SUMMARY

FIRE SUPPRESSION

531

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	1,842,499	1,878,447	1,898,710	1,952,409	3%
OPERATIONS	222,727	281,655	240,174	215,688	-10%
CAPITAL OUTLAY	912,656	18,455	160,000	0	-100%
TOTAL	2,977,881	2,178,557	2,298,884	2,168,097	-6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in personnel costs reflects the promotions of 3 Lieutenants, 3 Drivers, 1 Relief Driver and 1 Driver/Mechanic, and the increased cost of health insurance and retirement contributions. Operational costs increased due to training expenses (\$10,000) - community colleges will now be charging for training classes and equipment repairs (\$10,556). Capital Outlay decreases due to the purchase of a replacement brush truck in FY 2010-11.

BUDGET SUMMARY

FIRE PREVENTION AND SAFETY

532

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	68,109	66,281	65,241	68,409	5%
OPERATIONS	12,944	16,895	15,609	17,654	13%
CAPITAL OUTLAY	-	26,025	-	-	0%
TOTAL	81,053	109,201	80,850	86,063	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel costs increased due to rising costs of health insurance and retirement contributions. Operations costs increase with the purchase of new code books that are purchased every three years. Capital Outlay decreased with the purchase of a replacement vehicle the previous year.