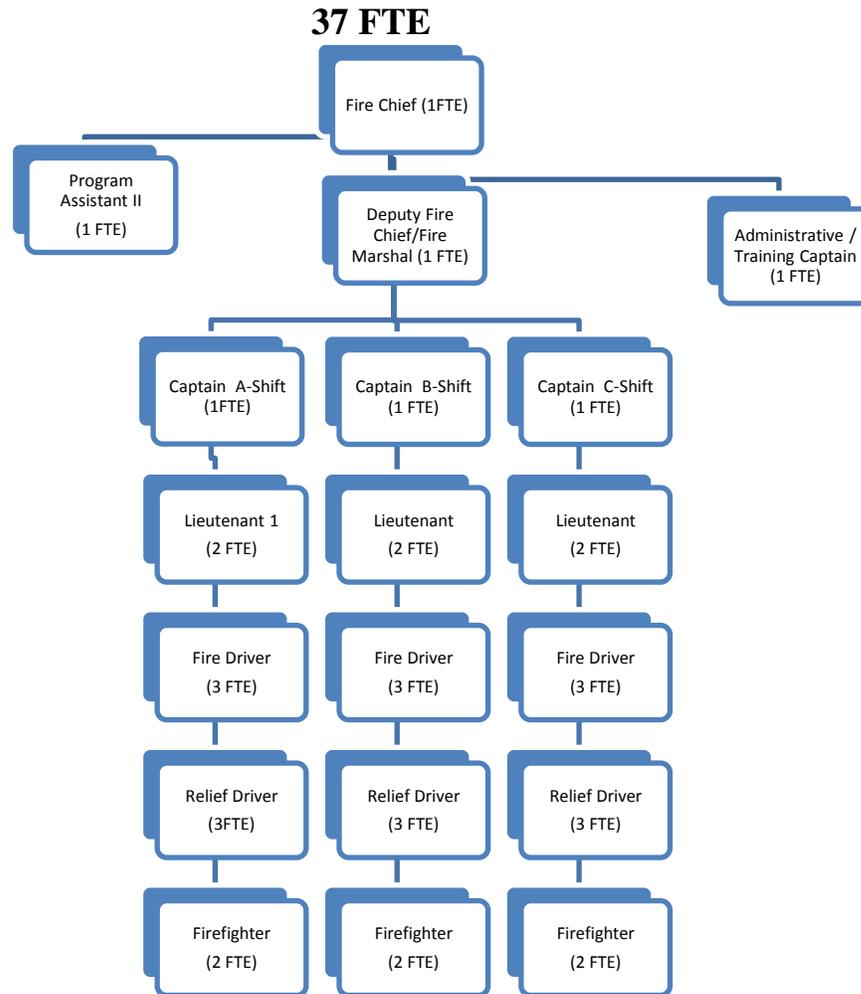


FIRE AND RESCUE DEPARTMENT



PURPOSE

The Carrboro Fire-Rescue Department is dedicated to protecting the lives, property, and the community from the destructive effects of all hazards by providing community risk reduction and emergency response services.

GOAL

- To provide all hazard response and community risk reduction in accordance with industry best practices, at a level desired by the community, in order to enhance and sustain quality of life/place issues for everyone.

SERVICES PROVIDED & ACTIVITIES

- Provide 24-hour all hazards response: fire suppression, light rescue, and emergency medical services for the Town of Carrboro and the South Orange Fire District.
- Conduct fire investigations in order to effectively determine the cause and origin of fires within the Town and the South Orange Fire District.

- Provide community risk reduction programs: fire prevention education, CPR and First Aid classes, Child Safety Seat program, and smoke alarm installations - to citizens, visitors, schools, day cares, businesses and community groups.
- Partner with Orange County EMS on risk reduction programs related to EMS.
- Provide fire prevention and code enforcement by performing fire inspections throughout the Town and South Orange Fire District in accordance with the NC Fire Code.

PREVIOUS YEAR ACCOMPLISHMENTS

- Established a community risk reduction committee which will be charged with conducting a community risk analysis to identify the top two to three risks in the community.
 - *Risk analysis conducted. CFRD has programs in place to address the risks identified. CFRD will continue on an annual basis to conduct a risk analysis for risk reduction.*
- Developed a comprehensive training plan with learning objectives and corresponding evaluations to ensure the department meets or exceeds ISO training requirements.
 - *Captain Mills was promoted into the Training Captain position in November 2016. He has created a comprehensive training plan and is working on the corresponding evaluation piece.*
- Conducted monthly review of training records to ensure department stays on target for ISO training hour requirements.
 - *Monthly reviews are conducted. Only 80% of personnel met the ISO training requirements for CY2015. Shift Commanders are being held accountable on annual evaluations for the shift personnel not meeting training requirements.*
- Developed a written re-inspection procedure to ensure life safety violations identified during initial schedule inspections are corrected and documented properly.
 - *Procedure has been created and correlating policy developed and implemented.*
- Researched alternative apparatus deployment models.
 - *Current deployment is working. Discussions with personnel regarding alternative deployment reveals the organization is not at a point where it is ready to accept a change.*
- Researched continued response to Alpha and Bravo level medical calls.
 - *CFRD response to Alpha and Bravo calls provide an enhanced level of service to the community. However, CFRD has implemented potentially responding non-emergency to enhance safety during response. The decision is at the officer's discretion based upon information received at the time of dispatch.*
- Two personnel completed the final class of the Managing Officer Program at the National Fire Academy. They are working on their capstone projects.
- One member completed year three of the four year Executive Fire Officer Program at the National Fire Academy.

UPCOMING FISCAL YEAR OBJECTIVES

- Develop Standards of Cover and Strategic Plan documents to guide the department in fiscal decisions and aid in decision making while providing service to the community by June 30, 2019.
- Annually conduct community risk analysis to identify hazards and develop / adjust community risk reduction interventions to address identified risks.
- Annually meet or exceed ISO training requirements and conduct quarterly training with mutual/auto aid organizations to maintain or improve the current ISO rating for the Town of Carrboro and the South Orange Fire District.
- Annually conduct all scheduled inspections to identify and address life safety violations in order to maintain a safe environment for those who live, work, and play in the Town of Carrboro and South Orange Fire District.

BOARD PRIORITIES

Protect historic neighborhoods and maintain Carrboro's unique identity.
Enhance and sustain quality of life/place issues for everyone.

OBJECTIVES

1. Quarterly and annually review total call volume in the Town of Carrboro and the South Orange Fire District to identify trends in call volume.
2. Quarterly and annually review property loss from fire, total property value, and the percentage of property saved to be a piece of analyzing fire ground performance of the department.
3. Annually conduct a community risk analysis to identify hazards and develop / adjust community risk reduction interventions to address identified risks.
4. 90% of calls within the Town of Carrboro limits will have a response time of 6 minutes and 30 seconds or less.
5. 90% of calls within the South Orange Fire District will have a response time of 10 minutes or less.
6. 100% of fire-rescue personnel will meet the annual ISO training requirements.
7. 100% of life safety violations will be documented and the occupant owner charged with repairing them within 90 days.

PERFORMANCE MEASURES

	FY2014-15 ACTUAL	FY2015-16 ACTUAL	FY2016-17 ESTIMATED	FY2017-18 PROJECTED
Fire Inspections	1,900	1,050	947	1,000
Total Responses*	2,232	2,227	2,314	2,260
Fire & EMS Responses - Town	1,836	1,871	1,791	1,915
Fire & EMS Responses - County	340	234	270	284
Property Loss (Fire)	\$485,500	\$1,084,537	\$287,720***	\$2,700,000****
Property Value (Fire)**	\$20,516,123	\$17,961,445	\$1,364,946***	\$18,000,000****
Property Saved %**	97.63%	93.96%	78.92%***	85%****
Conduct CRR analysis	0%	30% complete	80% Complete	100% Complete
90% of calls within Town limits will have a response time of 6:30 or less	6:45	6:11	6:23	6:20
90% of calls within the SO District will have a response time of 10:00 or less	10:55	10:08	9:45	9:53
100% of fire-rescue personnel will meet the ISO training requirements	ISO training requirements changed Jan 2015	60%	80%	100%
100% of life safety violations repaired and documented w/in 90 days		100%	100%	100%

* Includes all Calls for Service (CFS) with a response by Carrboro Fire-Rescue Department. This includes CFS that Carrboro Fire-Rescue resources were requested by a Mutual-Aid agency.

** Property Value is the dollar figure for all property involved in a fire. Property Saved % is the percent of property saved based on the property loss and property saved for all property involved in a fire.

*** Figures represent Fiscal YTD values as of 14 FEB 17.

**** Figures represent the best estimate based upon available data and fire trends. Projection of fire loss can vary greatly based on numerous factors making this difficult to project.

DEPARTMENT BUDGET SUMMARY

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	2,543,307	2,559,566	2,636,833	3%
OPERATING	232,823	276,499	287,499	4%
TOTAL	\$2,776,130	\$2,836,065	\$2,924,332	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to increased insurance costs. Changes in Operations include an increase in conferences.

Division Level Summaries

SUPERVISION

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	147,359	219,030	335,391	53%
OPERATING	37,292	38,488	46,152	20%
TOTAL	\$184,651	\$257,518	\$381,543	48%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects a reorganization of personnel. The increased operating budget is due to an increase in conference costs.

SUPPRESSION

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	2,303,076	2,340,536	2,301,442	-2%
OPERATING	187,787	217,367	241,347	11%
TOTAL	\$2,490,863	\$2,557,903	\$2,542,789	-1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects a reorganization of personnel. Changes in the operating budget are due to the replacement of SCBA masks.

PREVENTION AND SAFETY

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	92,871	0	0	N/A
OPERATING	7,745	19,542	0	0.0%
TOTAL	\$100,616	\$19,542	\$0	0.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in Prevention and Safety budget is due to reorganization. Operating costs moved to Supervision and Suppression.