

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.
- For fiscal year 2013, attain an annual cardiac arrest save rate of 30%.
- 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.
- Certified as a Light Rescue agency recognized by the North Carolina Association of Rescue and Emergency Medical Services.
- 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, acceptance tests and fire inspections 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

- Pursue Accreditation through the Commission on Fire Accreditation International; develop a Strategic Plan and Standard of Cover for Carrboro Fire-Rescue Dept.
- Move to unit dispatching with Orange County 9-1-1 to provide for faster, more appropriate emergency response based on the nature of calls, their location, and available resources.
- Purchase new Rescue Pumper Tanker.

PREVIOUS YEAR ACCOMPLISHMENTS

- Replaced Brush Truck with a new Multi-Purpose Brush Truck.
- Maintained a cardiac arrest save rate of 25%.
- Recorded 4,832(estimate) public education contacts.
- Checked and/or installed 327 child passenger seats.
- Installed 42 smoke alarms and distributed 49 address markers.
- Promoted three new Relief Drivers.

BUDGET SUMMARY
FIRE - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	2,060,523	2,231,596	2,139,075	2,219,345	4%
OPERATIONS	323,280	257,440	262,560	286,414	9%
CAPITAL OUTLAY	44,480	-	-	25,200	0%

TOTAL	2,428,282	2,489,036	2,401,635	2,530,959	5%
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	FY2009-10	FY2010-11	FY2011-12	FY2012-13
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 personnel promotions of 5 relief drivers. Operational costs increased for equipment repair (\$4,500), vehicle repair (\$5,300) uniforms (\$2,000), fuel (\$2,366), EMS supplies (\$7,000) and radio maintenance contract services (\$2,500). Capital Outlay increased with the purchase of a replacement vehicle.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
Fire and EMS Responses per 1,000 population – Town	58.85	58.26	60.51	60
Fire and EMS Responses per 1,000 population – South Orange Fire District	86.29	56.89	48.44	50
Actual Fires per 1,000 population in Town	3.4	2.7	1.7	2.0
Median Response Time to “Priority 1” calls in Town (minutes)	4:50	4:26 (M) 4:35 (A)	4:23 (M) 4:25 (A)	4:23
Total fire safety inspections completed	998	1,006	1,000	1,000
Inspections completed per inspector FTE	1,248	1,258	1,250	1,250
Training hours with mutual aid partner departments (hours)	170.5	288.5	306	300
Cost per Fire Department response	\$1,580	\$1,813	\$1,718	\$1,700
Fire loss as % of total valuation in Town and South Orange Fire District	.00063%	.017%	.002%	.003%

Fire and Rescue Department *Division Level Summaries*

FIRE SUPERVISION 530

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	115,795	119,006	118,257	119,229	1%
OPERATIONS	25,142	22,775	29,218	32,269	10%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	140,937	141,781	147,475	151,498	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in operational costs is due to an increase of the radio maintenance contract (\$2,500) and vehicle repair (\$1,000).

FIRE SUPPRESSION 531

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	1,878,447	2,043,524	1,952,409	2,031,507	4%
OPERATIONS	281,655	222,851	215,688	238,110	10%
CAPITAL OUTLAY	18,455	-	-	25,200	0%
TOTAL	2,178,557	2,266,375	2,168,097	2,294,817	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in personnel costs reflects personnel promotions of 5 relief drivers. Operational costs increased due to equipment repair (\$4,500), vehicle repair (\$5,300) uniforms (\$2,000), fuel (\$2,366), EMS supplies (\$7,000), and departmental supplies (\$3,962). Capital Outlay increased with the purchase of a replacement vehicle.

FIRE PREVENTION AND SAFETY
532

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	66,281	69,066	68,409	68,609	0%
OPERATIONS	16,483	11,814	17,654	16,035	-9%
CAPITAL OUTLAY	26,025	-	-	-	0%
TOTAL	108,789	80,880	86,063	84,644	-2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations costs decreased because new code books were purchased last year which are purchased every three years.