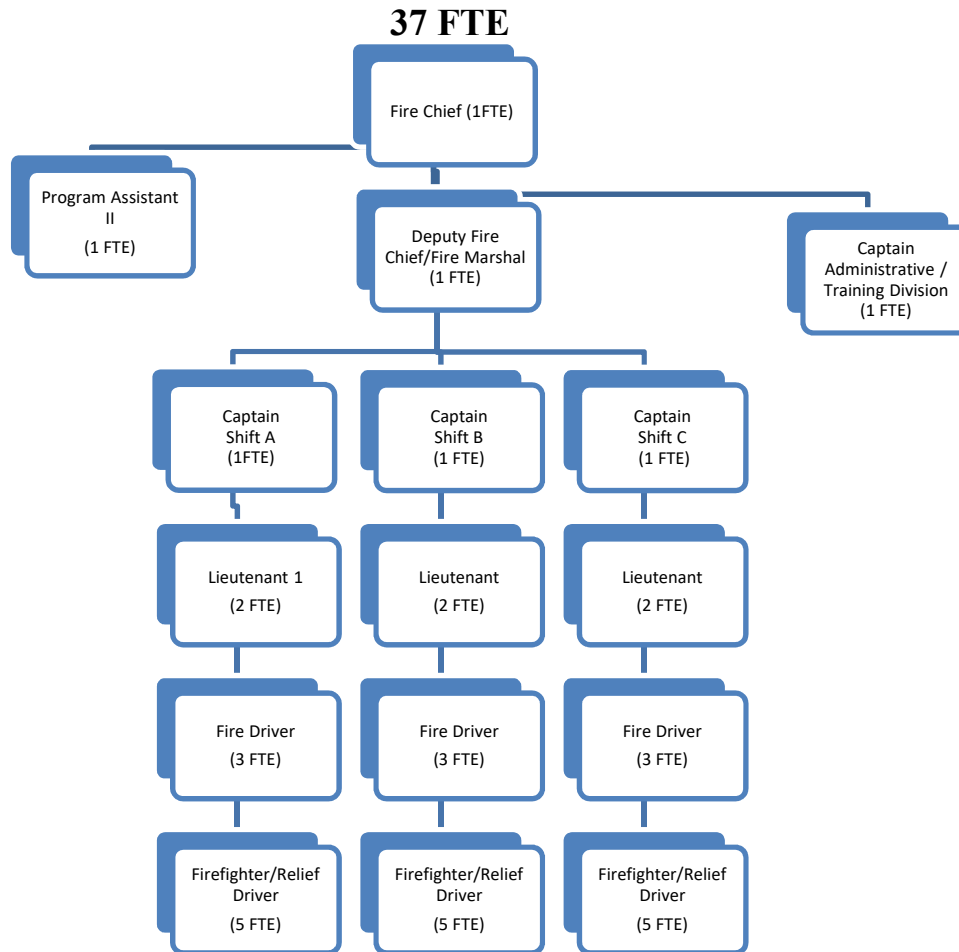


FIRE AND RESCUE DEPARTMENT



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, rescue, and emergency medical services.
- Conduct fire investigations in order to determine the cause and origin of fires.

- Provide community risk reduction programs: code enforcement, plan review, fire prevention education, CPR and First Aid classes, Child Safety Seat program, and smoke alarm installations.
- Partner with Orange County EMS on risk reduction programs related to EMS.
- Provide fire prevention and code enforcement by performing fire inspections in accordance with the NC Fire Code.

PREVIOUS YEAR ACCOMPLISHMENTS

- Continued implementation of a comprehensive training plan with learning objectives and corresponding evaluations to ensure the department meets ISO training requirements.
- Continued monthly review of training records for ISO training hour requirements.
- Continue to evaluate resource deployment
- Continued evaluation of community risks/hazards and development of programs to meet identified risks.
- Continued partnership with the Relief Fund to supplement the annual physical budget to provide a more in-depth annual NFPA physical for Fire-Rescue personnel. The enhanced physical through Life Scan is able to identify conditions before personnel experience symptoms.
- The Fire-Rescue Department developed and implemented policies and procedures to reduce personnel exposure to carcinogens on fire incidents.

UPCOMING FISCAL YEAR OBJECTIVES

- Develop procedures utilizing an outside testing vendor for entrance exams and promotional exams.
- Identify potential grant funding sources for future purchases.
- Expand automatic response areas with neighboring fire departments. This will help ensure an expedient response time as the closest apparatus will respond.
- Conduct community risk analysis to identify hazards and develop / adjust community risk reduction interventions to address identified risks.
- Conduct quarterly training with mutual/auto aid organizations to maintain or improve the Town's current ISO rating.
- Conduct all scheduled inspections to identify and address life safety violations in order to maintain a safe environment for community members.

TOWN COUNCIL 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. Conduct a community risk analysis to identify hazards and develop / adjust community risk reduction interventions to address identified risks.
4. Evaluate incident data in an effort to obtain a response time of 6 minutes and 30 seconds or less 90% of the time within the Town of Carrboro.
5. Evaluate incident data in an effort to obtain a response time of 10 minutes or less 90% of calls within the South Orange Fire District.
6. Confirm that fire-rescue personnel will meet the annual ISO training requirements.
7. Confirm that 100% of life safety violations will be documented and the occupant owner charged with repairing them within 90 days.

PERFORMANCE MEASURES

	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ESTIMATED	FY 2020-21 PROJECTED
Fire Inspections	873	963	1102	942
Total Responses	2,308	2,184	1,750	1,500
Fire & EMS Responses - Town	1,878	1,732	1,371	1,170
Fire & EMS Responses - County	307	360	260	225
90% of calls within Town limits will have a response time of 6:30 or less	6:59	07:01	07:18	07:06
90% of calls within the SO District will have a response time of 10:00 or less	9:47	10:05	09:29	09:51
100% of fire-rescue personnel will meet the ISO training requirements	100%	97% facility training, 100% all other categories	100%	100%
100% of life safety violations repaired and documented w/in 90 days	100%	100%	100%	100%

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - FIRE DEPARTMENT

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	2,761,921	2,834,377	2,940,069	3.7%
Operating	225,289	253,260	246,114	-2.8%
Capital Outlay	75,580	-	-	#DIV/0!
TOTAL	\$3,062,790	\$3,087,637	\$3,186,183	3.2%

General Revenues	2,422,608	2,504,642	2,602,888	3.9%
Department Revenues	640,182	582,995	583,295	0.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased for training costs.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - FIRE SUPER VISION

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	361,335	365,638	370,108	1.2%
Operating	33,362	39,200	42,150	7.5%
Capital Outlay	47,709	-	-	#DIV/0!
TOTAL	\$442,406	\$404,838	\$412,258	1.8%

General Revenues	-	-	-	#DIV/0!
Department Revenues	575,696	569,795	569,695	0.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Minimal increases in personnel and contractual costs.

BUDGET SUMMARY - FIRE SUPPRESSION

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	2,400,586	2,468,739	2,569,961	4.1%
Operating	191,927	214,060	203,964	-4.7%
Capital Outlay	27,871	-	-	#DIV/0!
TOTAL	\$2,620,384	\$2,682,799	\$2,773,925	3.4%
General Revenues	2,555,898	2,669,599	2,760,325	3.4%
Department Revenues	64,486	13,200	13,600	3.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased in training costs.

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