

***PUBLIC SAFETY  
BUDGET SUMMARY***

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*Public Safety includes the Town's Police and Fire Departments.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Police	10,197,765	11,104,515	11,135,559	10,865,827	11,661,021	5.0%
Fire	5,843,966	6,569,504	6,653,538	6,585,124	6,813,048	3.7%
Total	16,041,731	17,674,019	17,789,097	17,450,951	18,474,069	4.5%

**REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
General Fund	15,574,433	17,272,028	17,387,106	17,027,504	18,065,209	4.6%
Grants	87,130	55,132	55,132	60,632	46,000	-16.6%
Charges for Services	306,047	290,859	290,859	301,610	301,610	3.7%
Licenses/Permits/Fines	73,946	56,000	56,000	61,075	61,100	9.1%
Transfers/Other Sources	175	-	-	130	150	N/A
Total	16,041,731	17,674,019	17,789,097	17,450,951	18,474,069	4.5%

# ***CHAPEL HILL POLICE DEPARTMENT***

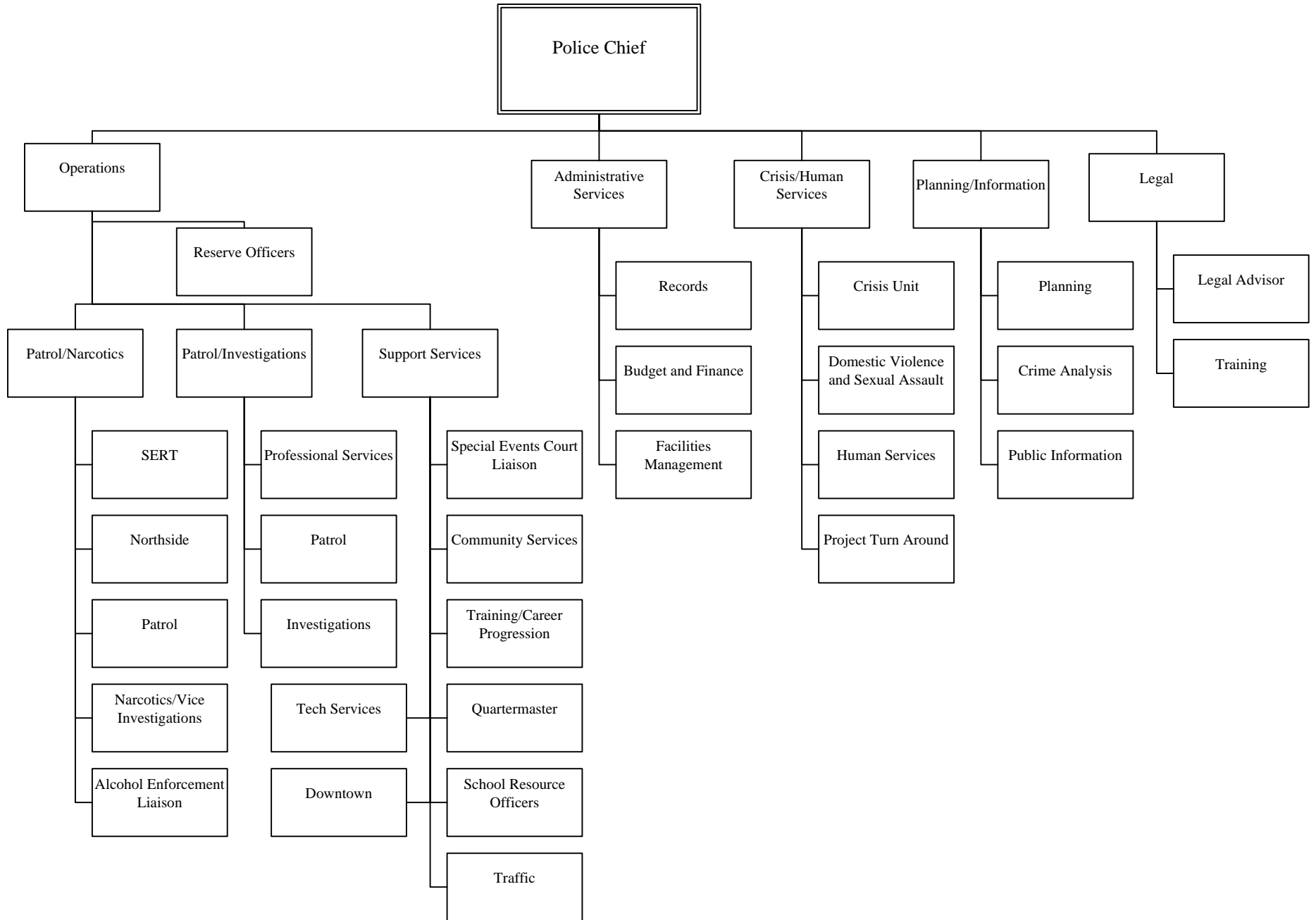
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**MISSION STATEMENT:** *The primary mission of the Police Department is to preserve and protect life and property and enhance the quality of life in our community through the fair and effective delivery of service.*

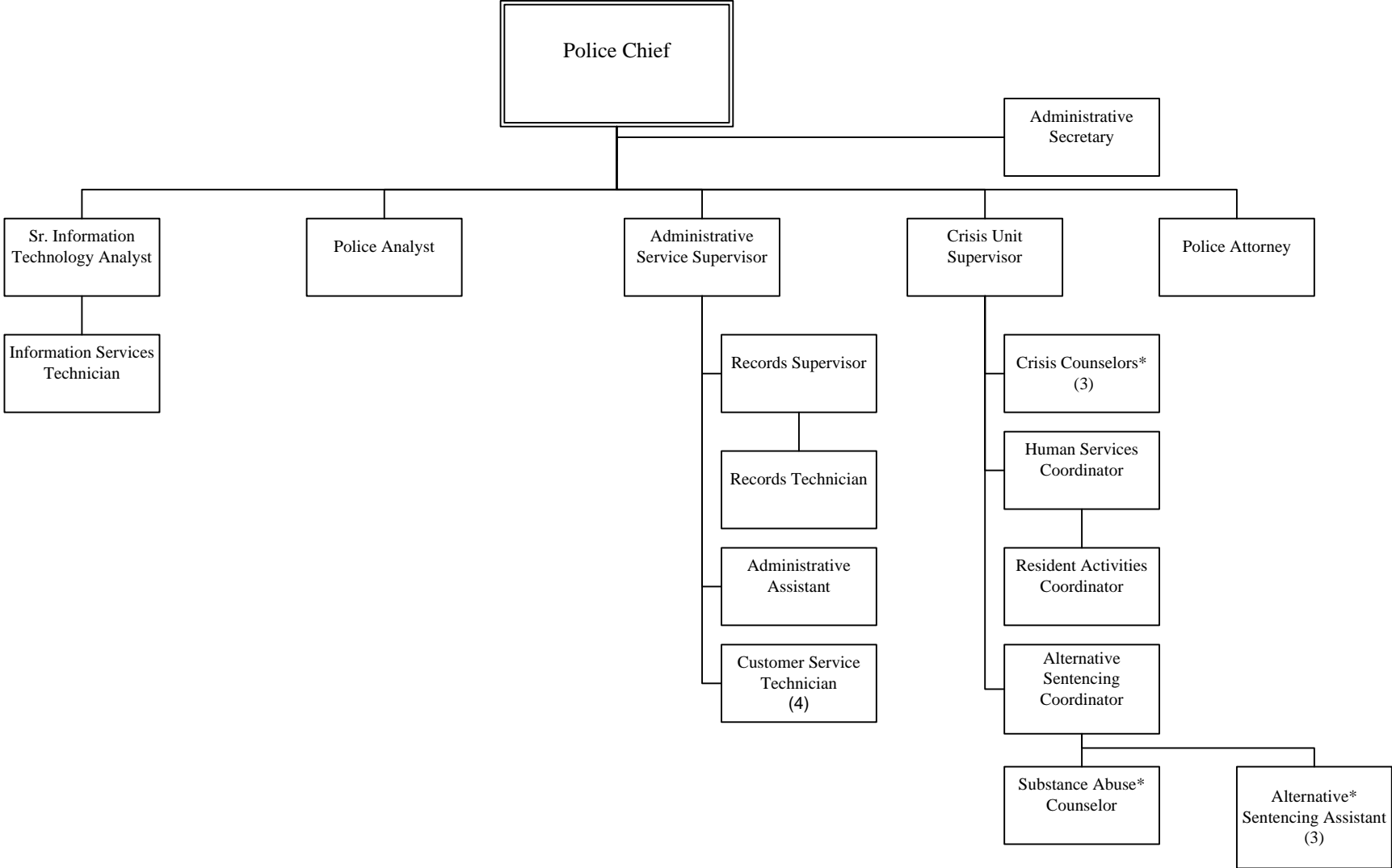
The purpose of the Police Department is to protect people and property and to enforce the laws of the State and ordinances of the Town. Duties of the Chapel Hill Police Department include:

- Community policing services.
- Preventative patrols.
- Criminal investigations.
- Traffic enforcement.
- Youth services.
- Community services and crime prevention.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis.
- Crisis intervention and victim services.
- Crowd Management.
- Technology services.

# POLICE DEPARTMENT



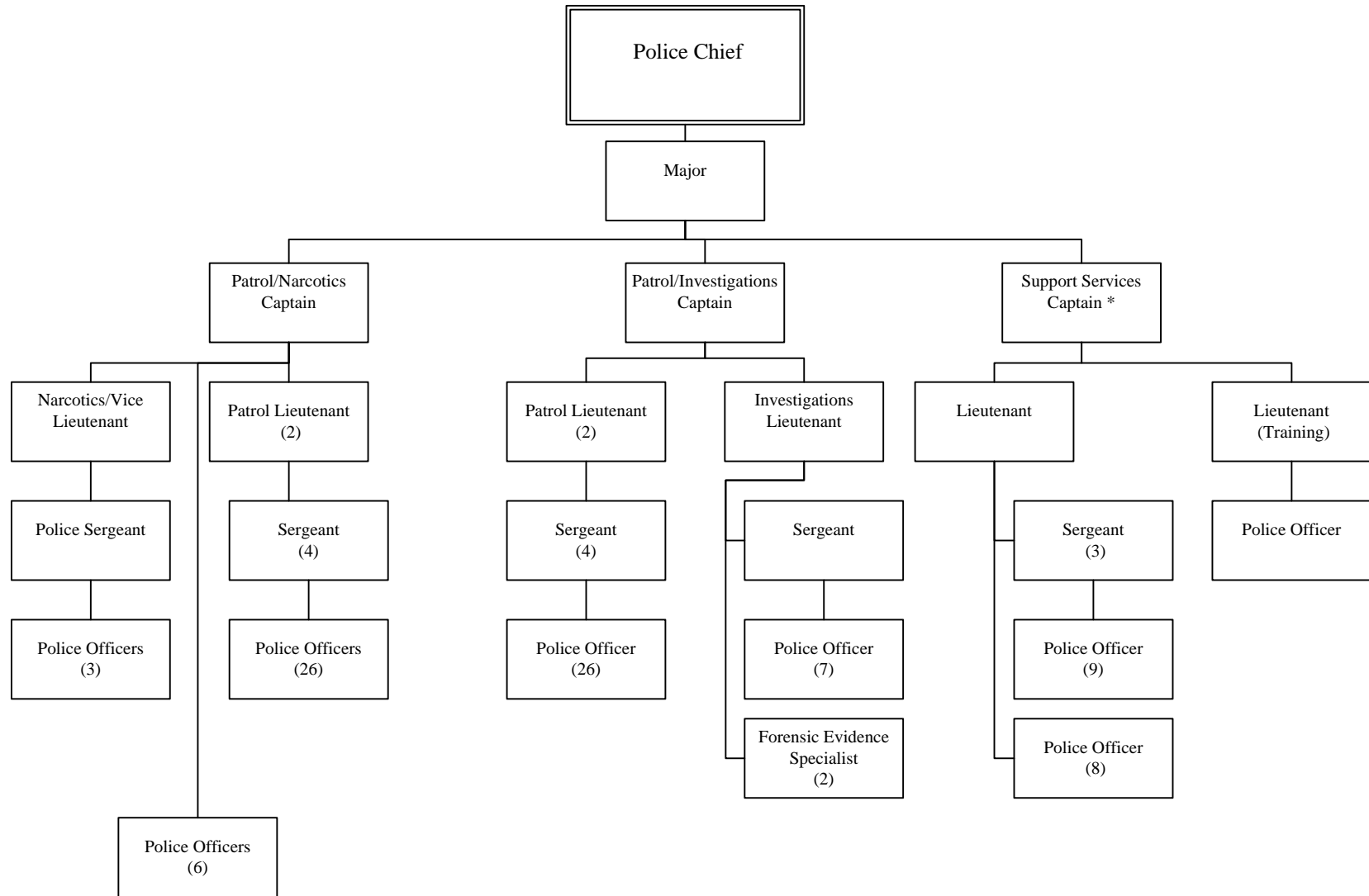
POLICE - ADMINISTRATION



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\*One Crisis Counselor, one Alternative Sentencing Assistant and the Substance Abuse Counselor are grant funded.

# POLICE - OPERATIONS



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\* Support services consists of Training, Traffic, Community Services, Downtown, and School Resource Officers.

***POLICE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Support Services</b>			
Police Chief	1.00	1.00	1.00
Police Attorney/Legal Advisor	1.00	1.00	1.00
Administrative Services Supervisor	1.00	1.00	1.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor*	4.00	4.00	3.00
Human Services Coordinator	1.00	1.00	1.00
Senior Information Technology Analyst	1.00	1.00	1.00
Alternative Sentencing Coordinator	1.00	1.00	1.00
Resident Activities Coordinator	1.00	1.00	1.00
Substance Abuse Counselor*	1.00	1.00	0.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Alternative Sentencing Assistant*	2.00	3.00	3.00
Information Services Technician	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00
Records Technician	1.00	1.00	1.00
Customer Service Technician	4.00	4.00	4.00
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Division Totals	24.00	26.00	24.00
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<b>Operations</b>			
Police Major	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00
Police Lieutenant	8.00	8.00	8.00
Police Sergeant	11.00	11.00	11.00
Senior Forensic and Evidence Specialist	1.00	1.00	1.00
Forensic and Evidence Specialist	1.00	1.00	1.00
Police Officer	88.00	93.00	93.00
Administrative Secretary	1.00	0.00	0.00
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Division Totals	114.00	118.00	118.00
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<b>Police Department Totals</b>	<b>138.00</b>	<b>144.00</b>	<b>142.00</b>
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\*One Crisis Counselor, one Alternative Sentencing Assistant and the Substance Abuse Counselor are grant funded.

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# ***POLICE***

## ***BUDGET SUMMARY***

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*While the Police Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Revenues for grants are expected to decrease because of a reduction in Project Turnaround grants, but overall revenues remain largely unchanged in 2007-08. Changes relating to expenditures are noted on division summaries.*

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### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	8,660,423	9,338,344	9,278,777	9,043,878	9,931,446	6.4%
Operating Costs	1,537,342	1,766,171	1,856,782	1,821,949	1,729,575	-2.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>10,197,765</b>	<b>11,104,515</b>	<b>11,135,559</b>	<b>10,865,827</b>	<b>11,661,021</b>	<b>5.0%</b>

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### **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
General Revenues	9,785,112	10,711,156	10,742,200	10,463,642	11,258,811	5.1%
Grants	46,322	53,000	53,000	46,000	46,000	-13.2%
Charges for Services	305,485	290,359	290,359	301,110	301,110	3.7%
Licenses/Permits/Fines	60,846	50,000	50,000	55,075	55,100	10.2%
<b>Total</b>	<b>10,197,765</b>	<b>11,104,515</b>	<b>11,135,559</b>	<b>10,865,827</b>	<b>11,661,021</b>	<b>5.0%</b>

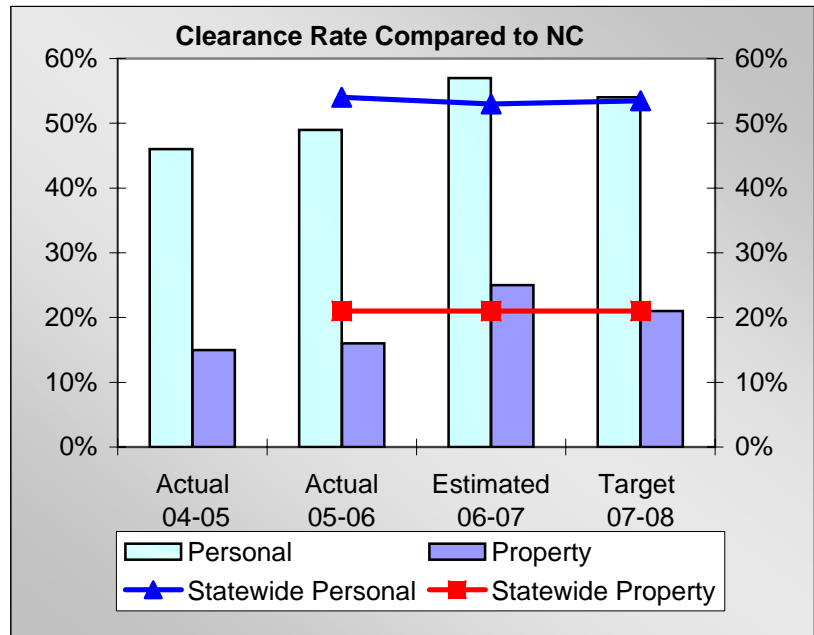
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# POLICE TRENDS

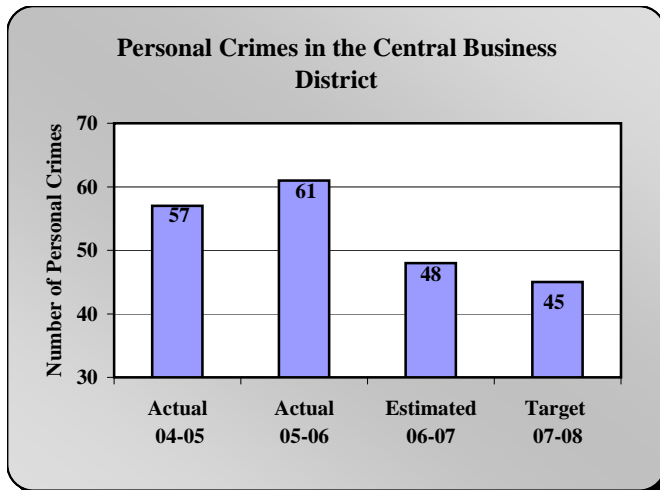
**COUNCIL SERVICE GOAL:** Provide protection and public safety.

**OBJECTIVE:** Meet the statewide clearance rate for major crimes.

In fiscal year 2006-07, the clearance rate for personal crimes increased by eight percentage points to 57%; the goal was a 54% statewide clearance rate. The clearance rate for property crimes increased by nine percentage points to 25%, with the goal being a 21% rate. During the 2007-08 fiscal year, the Police Department will review cases and investigation procedures in order to improve clearance rates.



**OBJECTIVE :** Decrease major personal crimes in the central business district by 10%.



Reported major personal crimes (homicide, rape, robbery, and aggravated assault) in the central business district decreased in FY07, after three years of increases. The reduction was better than the goal for the year (52), which would have been a 15% decrease. Police Department will work to decrease personal crime further through a more visible police presence in the downtown, particularly officers on bicycles and on foot. The department will also work with other agencies, businesses and the university to address downtown crime and quality of life issues.



# ***POLICE - SUPPORT SERVICES DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Support Services Division is to support the overall mission of the Police Department through the provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, victim assistance, human services and other efforts as necessary.*

The Support Services Division is responsible for providing specialized services. Duties of this division include:

## **Administration**

- Development of Police Department policies and procedures.
- Crime analysis, police workload analysis and research.
- Preparation of applications for federal and State grants.
- Distribution of police reports and information.
- Management of citizens' requests for service, information and incident follow-ups.

## **Crisis Intervention Unit**

- 24-hour response to citizens in crisis situations. Services include: emergency and short-term counseling, providing information to citizens and referring them to other agencies as needed for specialized services, monitoring and coordinating follow-up through other agencies, assisting victims of crimes, and mediating conflicts.
- Technical assistance and training to police officers in handling crisis situations.

## **Police Legal Advisor**

- Consultation and legal interpretations to officers.
- Review of search warrants and other documents.
- Review of legal issues in administrative staff work.

## **Project Turnaround**

- Alternative to prosecution for first time non-violent drug offenders through intensive supervision, drug screens and treatment groups.

## **Human Services Coordinator**

- Staff for the Human Services Advisory Board.
- Performance monitoring of services by community agencies under agreements funded by the Town.
- Liaison to other human services agencies and community organizations.
- Liaison to community police officers and public housing staff.

***POLICE - Support Services Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Support Services Division reflects a 1.5% increase; primarily the result of increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	1,468,071	1,655,630	1,644,635	1,616,292	1,699,672	2.7%
Operating Costs	513,527	639,458	638,726	626,661	629,479	-1.6%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>1,981,598</b>	<b>2,295,088</b>	<b>2,283,361</b>	<b>2,242,953</b>	<b>2,329,151</b>	<b>1.5%</b>

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# ***POLICE - OPERATIONS DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Operations Division is to preserve and protect life and property and enhance the quality of life in our community.*

The Operations Division responds to calls for service, provides preventative and directed patrols, as well as working on special assignments or projects. Duties of this division include:

## **Crime Related Duties**

- Response to stabilize high-risk and potentially dangerous situations.
- Response to suspicious person calls and alarms.
- Response to and investigation of reported crimes against persons and property, including sexual assaults, child abuse/neglect, domestic disputes, and other disturbance calls.
- Crime scene processing and maintenance of evidence.
- Enforcement of State laws and local ordinances.
- Enforcement of narcotics and vice laws.
- Make arrests and serve warrants.
- Presentation of evidence in Court.

## **Traffic**

- Traffic enforcement with special emphasis at high-risk locations and concentration on offenses of speeding and Driving While Impaired.
- Accident investigation.
- Traffic safety education.

## **Community Services**

- Emergency responses to medical and public risk situations.
- Assistance to victims of crimes.
- On-foot and bicycle patrols in the downtown and adjacent residential neighborhoods.
- Management of special events and coordination with other agencies (street fairs and celebrations, parades, marches, athletic events and concerts).
- Review of applications for temporary events in parking lots under standards in the Town Code; review of traffic control plans in these applications with other Town departments as needed.
- Operation of police substations for maintaining police visibility and providing customer service in commercial and residential areas.

***POLICE - Operations Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Operations Division reflects a 4.4% increase. The increase in personnel costs includes the full year cost of 5 additional patrol officers for the downtown district added for part of the year in 2006-07, as well as increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments. The adopted operating budget reflects the transfer of costs for Special Events to a new division, along with increases for training of new officers, vehicle costs for the new downtown patrol and increased technology costs. The operating budget reflects an overall 14% decrease.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	7,192,352	7,682,714	7,634,142	7,427,586	8,231,774	7.1%
Operating Costs	1,023,815	1,126,713	1,218,056	1,195,288	967,496	-14.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>8,216,167</b>	<b>8,809,427</b>	<b>8,852,198</b>	<b>8,622,874</b>	<b>9,199,270</b>	<b>4.4%</b>

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***POLICE - Special Events***  
***BUDGET SUMMARY***

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*The Special Events division is established in the 2007-08 adopted budget to track the cost of additional police presence at special events including impromptu University of North Carolina student celebrations, Halloween and Festifall. Contracted security services from nearby police forces and private contractors to supplement the Town's available officers have previously been included in the Operations division of Police.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	-	-	-	-	-	N/A
Operating Costs	-	-	-	-	132,600	N/A
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	-	-	-	-	132,600	N/A

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# ***FIRE DEPARTMENT***

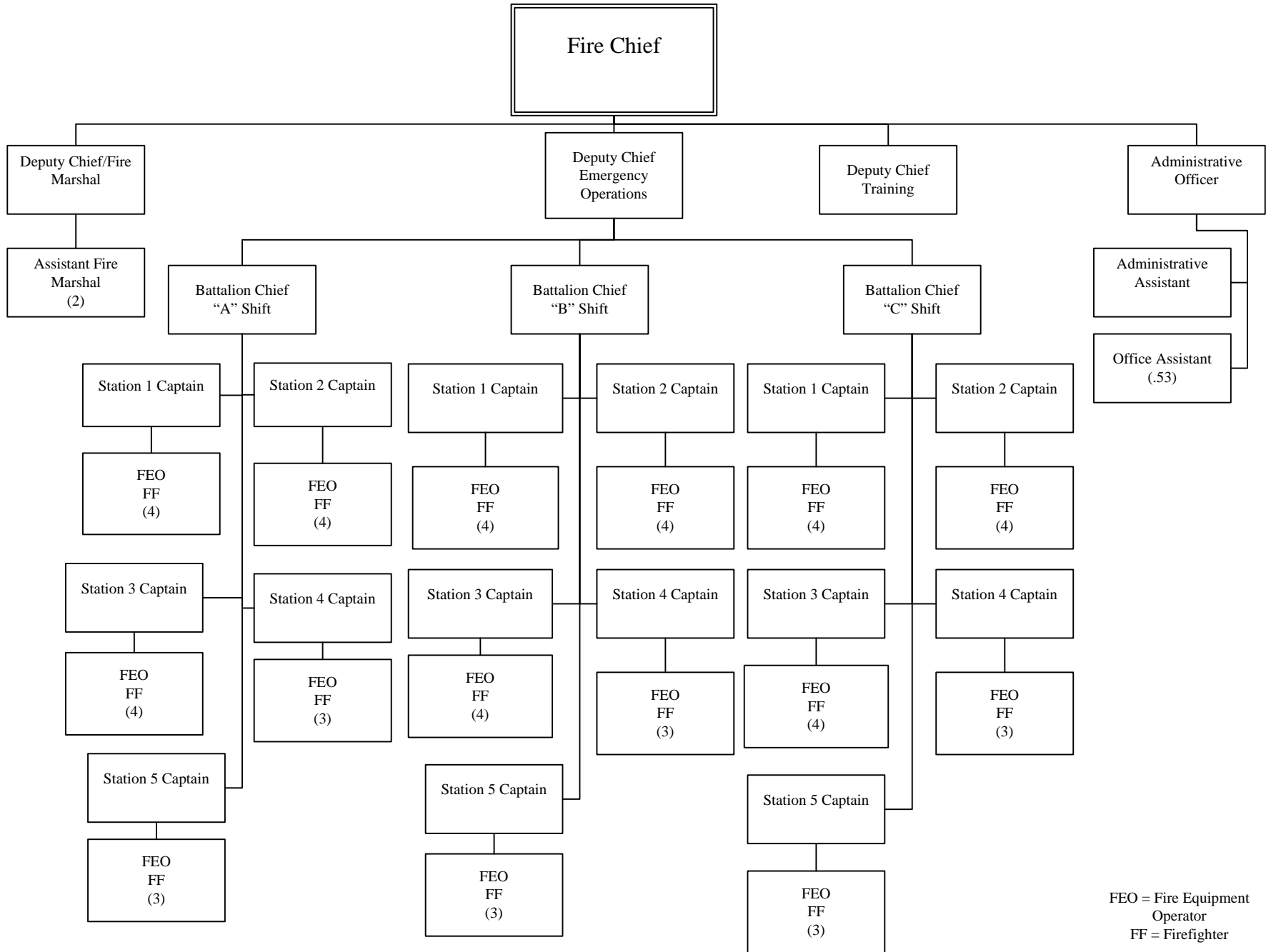
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**MISSION STATEMENT:** *The primary mission of the Chapel Hill Fire Department is to protect life, property and the community environment from the destructive effects of fire, disasters or other life hazards by providing public education, incident prevention and emergency response services.*

The priorities of the Chapel Hill Fire Department include safety, service and morale. Duties and services of the Fire Department include:

- Fire suppression.
- First responder - emergency medical.
- Vehicle extrication and basic response.
- Fire code enforcement through an inspection program.
- Disaster management and emergency operations center.
- Participation in regional Urban Search & Rescue Team.
- Public education through in-house and out-reach programs.
- Fire cause and determination investigations.
- Contact department for citizens' inquiries on safety.
- Development of domestic preparedness capability.

# FIRE



***FIRE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2005-06 ADOPTED</b>	<b>2006-07 ADOPTED</b>	<b>2007-08 ADOPTED</b>
<b>Administration</b>			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	2.00	1.00
Administrative Captain/Fire	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Assistant Fire Chief-Training	1.00	0.00	0.00
Division Totals	<u>5.53</u>	<u>5.53</u>	<u>4.53</u>
<b>Emergency Operations</b>			
Deputy Fire Chief	0.00	0.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain*	15.00	18.00	18.00
Fire Equipment Operator/Firefighter**	48.00	57.00	57.00
Division Totals	<u>66.00</u>	<u>78.00</u>	<u>79.00</u>
<b>Life Safety</b>			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00
Division Totals	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Fire Department Totals	<u><u>74.53</u></u>	<u><u>86.53</u></u>	<u><u>86.53</u></u>

\*Three new Fire Captain positions added in 2006-07 are grant-funded.

\*\*Nine new Firefighter positions added in 2006-07 are grant-funded.



# ***FIRE***

## ***BUDGET SUMMARY***

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*While the Fire Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Revenues for grants are expected to decrease, but overall revenues remain largely unchanged in 2007-08. Changes relating to expenditures are noted on division summaries.*

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### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Personnel	4,860,767	5,631,633	5,570,092	5,550,973	5,749,741	2.1%
Operating Costs	953,730	937,871	1,044,731	995,436	1,063,307	13.4%
Capital Outlay	29,469	-	38,715	38,715	-	N/A
<b>Total</b>	<b>5,843,966</b>	<b>6,569,504</b>	<b>6,653,538</b>	<b>6,585,124</b>	<b>6,813,048</b>	<b>3.7%</b>

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### **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
General Revenues	5,789,321	6,560,872	6,644,906	6,563,862	6,806,398	3.7%
Grants	40,808	2,132	2,132	14,632	-	-100.0%
Charges for Services	562	500	500	500	500	0.0%
Licenses/Permits/Fines	13,100	6,000	6,000	6,000	6,000	0.0%
Transfers/Other Sources	175	-	-	130	150	N/A
<b>Total</b>	<b>5,843,966</b>	<b>6,569,504</b>	<b>6,653,538</b>	<b>6,585,124</b>	<b>6,813,048</b>	<b>3.7%</b>

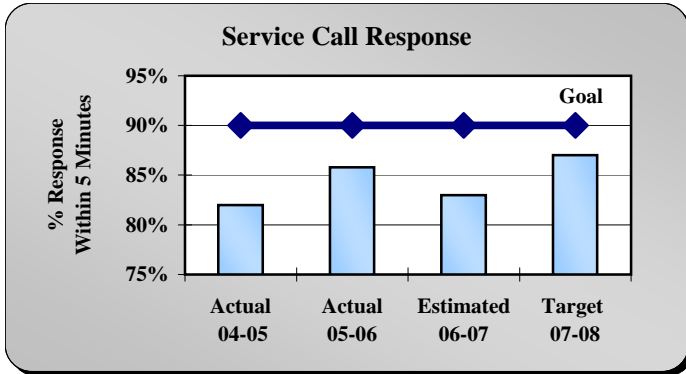
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# ***FIRE TRENDS***

**COUNCIL SERVICE GOAL:** Provide protection and public safety.

**GOAL:** Mitigate loss of property and life by responding to service calls promptly.

**OBJECTIVE:** Respond to 90% of calls for service within five minutes.

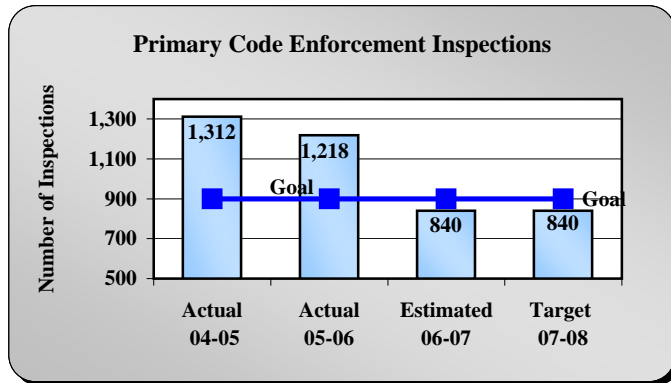


In fiscal year 2006-07, the response to service calls within five minutes decreased from 86% to 83%. Both increased training hours and low staffing levels reduced the ability to respond to multiple calls within five minutes. The addition of 12 grant-funded positions in the fourth quarter of 2006-07 should lead to improved response times in 2007-08.

**GOAL:** Reduce preventable fire hazards.

**OBJECTIVE:** Conduct 900 primary code enforcement inspections in commercial buildings.

In fiscal year 2006-07, fire crews conducted 840 primary code enforcement inspections and will continue efforts to conduct at least 900 primary inspections in fiscal year 2007-08.



# ***FIRE - ADMINISTRATION DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Administration Division is to support the overall mission of the fire department through the primary provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, command and control and other efforts as necessary.*

The Administration Division oversees all Fire Department functions and makes recommendations on fire protection policy issues and resource needs. Duties of the Administration Division include:

- Command, control and support in major emergencies.
- Maintain records of services provided, and provide information to citizens, insurance adjusters, news media, Town Administration, Town Council and other agencies.
- In-service and external training in order to improve competency in emergency services.
- Coordinate service delivery with other emergency agencies in the region and participate in regional planning and development of interagency capabilities and resources Triangle-wide.
- Planning and staffing of special events such as the Fourth of July, Halloween, street festivals, University sports events and concerts.
- Delivery of Council packets and urgent materials for Town government.
- Distribution of information on Town services to newly annexed neighborhoods.
- Emergency Operations Center for coordination of Town operations during disasters and special events.
- Evaluation and planning of community fire protection needs.

***FIRE - Administration Division***  
***BUDGET SUMMARY***

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*The FY 2007-08 adopted budget for the Fire Administration division reflects a 9.8% increase over FY 2006-07, primarily due to increased costs in retirement, group insurance, workers compensation insurance, market pay adjustments, vehicle fuel and vehicle replacement charges.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07%</b>
Personnel	377,336	415,212	420,646	420,512	438,456	5.6%
Operating Costs	35,903	71,132	73,032	72,382	95,623	34.4%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>413,239</b>	<b>486,344</b>	<b>493,678</b>	<b>492,894</b>	<b>534,079</b>	<b>9.8%</b>

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# ***FIRE - EMERGENCY OPERATIONS DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Emergency Operations Division is to support the overall mission of the fire department through the primary provision of emergency response, fire suppression, rescue, hazard mitigation, emergency medical care, pre-fire planning and other efforts as necessary.*

The Emergency Operations Division provides emergency response services to suppress fires and mitigate hazards and threats to community health and welfare. Duties of the Emergency Operations Division include:

## **Emergency Response**

- Fire suppression, response to automatic fire alarms, and investigation of reports of smoke or other potentially toxic odors.
- First responder services as part of Orange County Emergency Medical Services.
- Mitigation of hazards and rescue or evacuation of citizens due to severe weather or flooding.
- Investigation of potentially hazardous spills and odors and response to hazardous material instances.
- Basic rescue services including vehicle extrication and victim entrapment rescue.
- Participation in the Triangle Region Urban Search & Rescue Team with partner municipalities Raleigh, Cary and Durham.

## **Pre-fire Plans**

- Hazard identification in selected buildings and preparation of a quick reference catalogue with information needed to control fires at this location.

## **Fire Inspections**

- Regularly scheduled Fire Code Enforcement and safety inspections in commercial buildings and multi-family residences.
- Provide, upon request, fire safety inspections in single-family residential areas.

## **Maintenance**

- Maintenance of firefighting and emergency response tools, equipment, and annual testing of fire hoses.
- Janitorial and basic maintenance service at fire facilities and upon fire fleet vehicles.

## **Tours and Education**

- Tours of the fire stations for citizens' and children's groups.
- Fire prevention and safety programs throughout the community and on the UNC campus.

## ***FIRE - Emergency Operations Division***

### **BUDGET SUMMARY**

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*The FY 2007-08 adopted budget for the Fire Emergency Operations division reflects a 2.9% increase over FY 2006-07. The 1.5% increase in the personnel budget is the net effect of increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments and a decline from a grant that supplants Town funding for six new positions, added originally in the fourth quarter of FY 2006-07. The 11% increase in operating costs is primarily due to an increase in OSHA-required Hepatitis B vaccinations, and the replacement or addition of aging lockers and beds for new personnel.*

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### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07%</b>
Personnel	4,231,190	4,946,682	4,879,707	4,862,007	5,019,833	1.5%
Operating Costs	903,698	851,974	959,764	911,349	946,113	11.0%
Capital Outlay	29,469	-	38,715	38,715	-	N/A
<b>Total</b>	<b>5,164,357</b>	<b>5,798,656</b>	<b>5,878,186</b>	<b>5,812,071</b>	<b>5,965,946</b>	<b>2.9%</b>

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## ***FIRE - LIFE SAFETY DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Life Safety Division is to support the overall mission of the fire department through the primary provision of code enforcement, fire cause investigation, development and building plan review, public education and other efforts as necessary.*

The Life Safety Division coordinates and provides services to prevent fires and reduce the risk of fire. Duties of the Life Safety Division include:

- Investigation of the causes of all fires resulting in significant property loss or personal injury.
- Investigation of complaints about hazardous conditions and fire risks.
- Review of all new construction and renovation plans for compliance with the Fire Code including sprinkler and smoke alarm requirements.
- Consultation with architects, builders, contractors and government agencies concerning fire codes and recommended fire safety factors during development and construction.
- Fire Code and safety consultation to Town capital improvement teams.
- Maintenance of information from entities that use or hold hazardous materials as required by law.
- Fire safety presentations, fire extinguisher use classes, and public displays.
- Chimney and fireplace inspections.
- Fire evacuation planning and drill assistance to citizens and businesses; supervision of school fire drills.
- Participation in the Orange Safe Communities Coalition with other emergency service and public health agencies.
- Child safety seat inspections and education.
- State-required inspections and fire code enforcement in large facilities, high hazard facilities, and public gathering structures.

***FIRE - Life Safety Division***  
**BUDGET SUMMARY**

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*The FY 2007-08 adopted budget for the Fire Life Safety division reflects a 10% increase over FY 2006-07, primarily due to increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments in the personnel budget, and increased training expenses and the purchase of a new laptop computer in the operating portion.*

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**EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07%</b>
Personnel	252,241	269,739	269,739	268,454	291,452	8.0%
Operating Costs	14,129	14,765	11,935	11,705	21,571	46.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>266,370</b>	<b>284,504</b>	<b>281,674</b>	<b>280,159</b>	<b>313,023</b>	<b>10.0%</b>

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