

***PUBLIC SAFETY  
BUDGET SUMMARY***

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

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**EXPENDITURES**

|        | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|--------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Police | 9,770,102                 | 10,490,472                             | 10,554,729                            | 10,513,967                   | 11,104,515                            | 5.9%                                 |
| Fire   | 5,572,750                 | 5,917,471                              | 6,331,654                             | 6,175,408                    | 6,569,504                             | 11.0%                                |
| Total  | 15,342,852                | 16,407,943                             | 16,886,383                            | 16,689,375                   | 17,674,019                            | 7.7%                                 |

**REVENUES**

|                        | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Fund           | 14,852,343                | 16,016,952                             | 16,495,392                            | 16,247,714                   | 17,272,028                            | 7.8%                                 |
| Grants                 | 32,908                    | 55,132                                 | 55,132                                | 93,802                       | 55,132                                | 0.0%                                 |
| Charges for Services   | 392,475                   | 290,859                                | 290,859                               | 290,859                      | 290,859                               | 0.0%                                 |
| Licenses/Permits/Fines | 65,126                    | 45,000                                 | 45,000                                | 57,000                       | 56,000                                | 24.4%                                |
| Total                  | 15,342,852                | 16,407,943                             | 16,886,383                            | 16,689,375                   | 17,674,019                            | 7.7%                                 |

# ***CHAPEL HILL POLICE DEPARTMENT***

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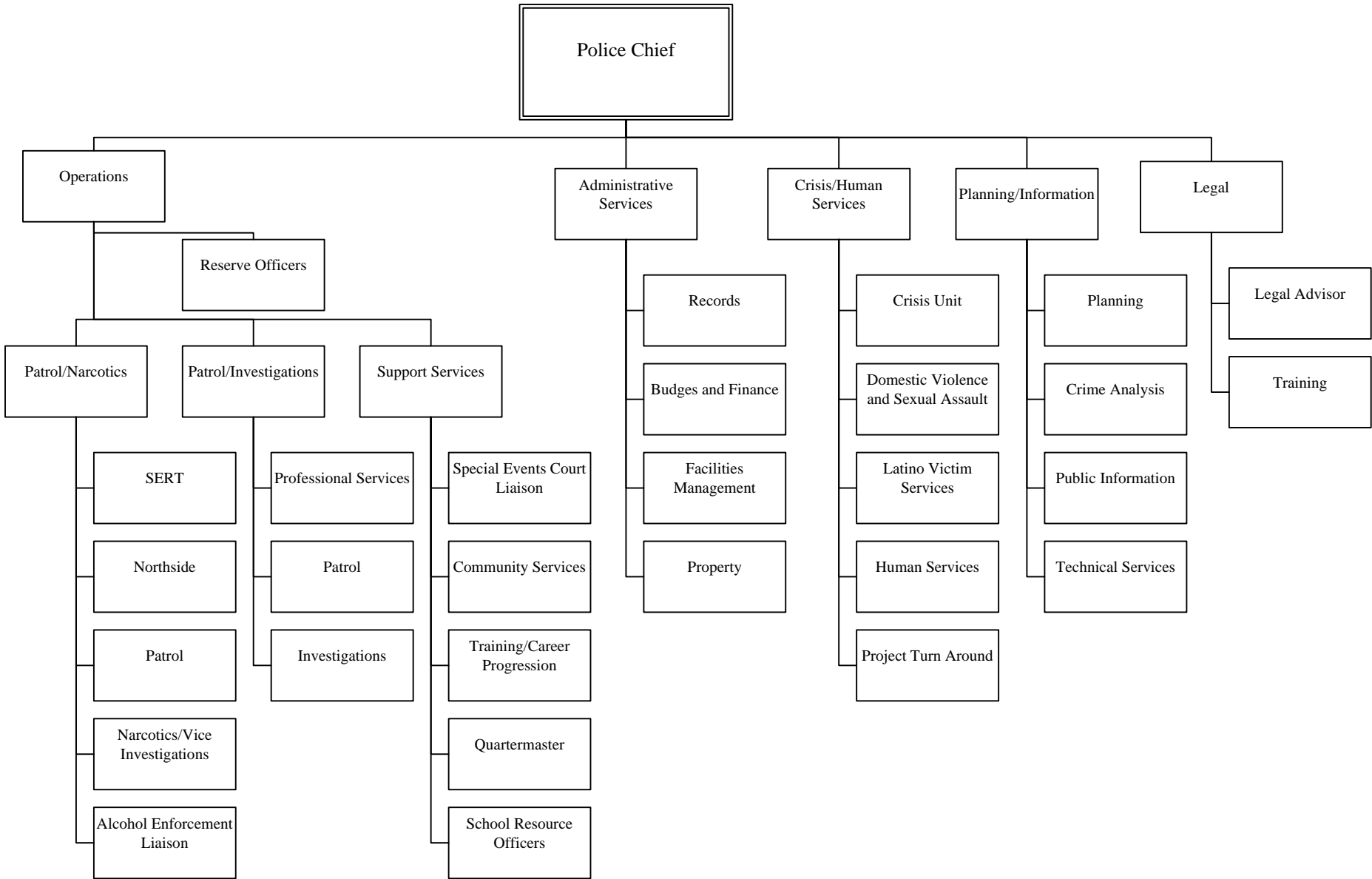
**MISSION STATEMENT:** *The primary mission of the Police Department is to preserve and protect life and property and enhance the quality of life in our community through the fair and effective delivery of service.*

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:

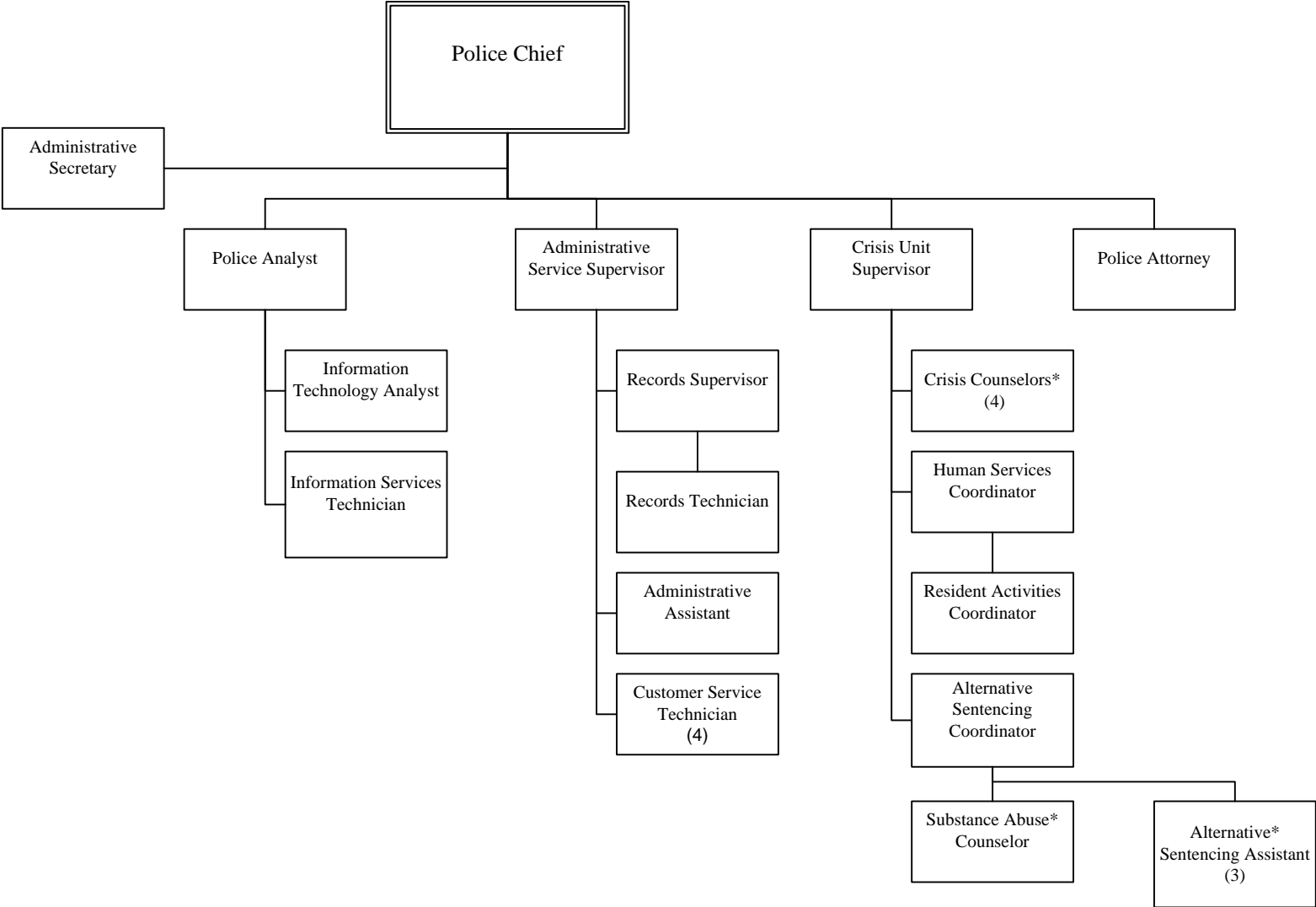
- Community policing services.
- Preventative patrols.
- Criminal investigations.
- Traffic enforcement.
- Youth services.
- Community services and crime prevention.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis.
- Crisis intervention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

NOTE: The Police Department has more employees than any other Town department. The staff works in three budgetary divisions: Support Services, Patrol and Investigations. All three divisions report to the Police Chief. To enhance the reader's ability to see all the services offered by the Police Department, the organization chart is shown in summary followed by three separate division pages.

# POLICE DEPARTMENT

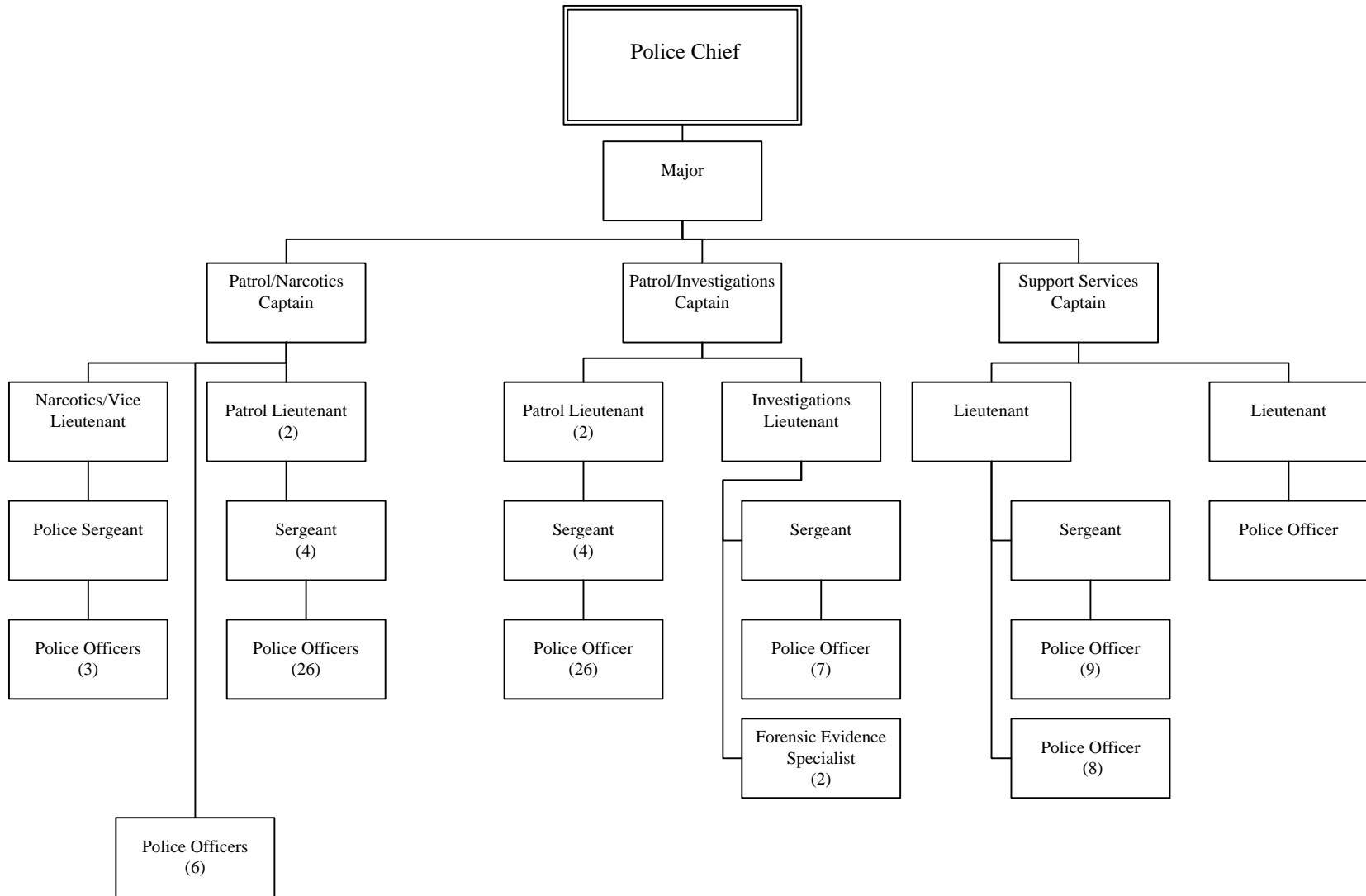


POLICE - ADMINISTRATION



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

# POLICE - OPERATIONS



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

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|   | <b>2004-05<br/>ADOPTED</b> | <b>2005-06<br/>ADOPTED</b> | <b>2006-07<br/>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                       | 4.00                       |
| 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                       | 1.00                       |
| Records Supervisor                      | 1.00                       | 1.00                       | 1.00                       |
| Administrative Assistant                | 1.00                       | 1.00                       | 1.00                       |
| Alternative Sentencing Assistant*       | 2.00                       | 2.00                       | 3.00                       |
| Information Services Technician         | 1.00                       | 1.00                       | 1.00                       |
| Administrative Secretary                | 0.00                       | 0.00                       | 1.00                       |
| Records Technician                      | 1.00                       | 1.00                       | 1.00                       |
| Customer Service Technician             | 4.00                       | 4.00                       | 4.00                       |
| Division Totals                         | 24.00                      | 24.00                      | 26.00                      |
| <b>Operations</b>                       |                            |                            |                            |
| Police Major                            | 1.00                       | 1.00                       | 1.00                       |
| Police Captain                          | 2.00                       | 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                          | 89.00                      | 88.00                      | 93.00                      |
| Administrative Secretary                | 1.00                       | 1.00                       | 0.00                       |
| Division Totals                         | 114.00                     | 114.00                     | 118.00                     |
| <b>Police Department Totals</b>         | 138.00                     | 138.00                     | 144.00                     |

\*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 licenses, permits and fines are expected to increase by about 25% because of an increase in permit and towing fees. Changes relating to expenditures are noted on division summaries.*

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### **EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 8,182,662                 | 9,025,629                              | 9,004,197                             | 8,825,103                    | 9,338,344                             | 3.5%                                 |
| Operating Costs | 1,587,440                 | 1,464,843                              | 1,550,532                             | 1,688,864                    | 1,766,171                             | 20.6%                                |
| Capital Outlay  | -                         | -                                      | -                                     | -                            | -                                     | N/A                                  |
| <b>Total</b>    | <b>9,770,102</b>          | <b>10,490,472</b>                      | <b>10,554,729</b>                     | <b>10,513,967</b>            | <b>11,104,515</b>                     | <b>5.9%</b>                          |

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### **REVENUES**

|                        | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Revenues       | 9,303,469                 | 10,107,113                             | 10,171,370                            | 10,123,608                   | 10,711,156                            | 6.0%                                 |
| Grants                 | 26,454                    | 53,000                                 | 53,000                                | 53,000                       | 53,000                                | 0.0%                                 |
| Charges for Services   | 391,847                   | 290,359                                | 290,359                               | 290,359                      | 290,359                               | 0.0%                                 |
| Licenses/Permits/Fines | 48,332                    | 40,000                                 | 40,000                                | 47,000                       | 50,000                                | 25.0%                                |
| <b>Total</b>           | <b>9,770,102</b>          | <b>10,490,472</b>                      | <b>10,554,729</b>                     | <b>10,513,967</b>            | <b>11,104,515</b>                     | <b>5.9%</b>                          |

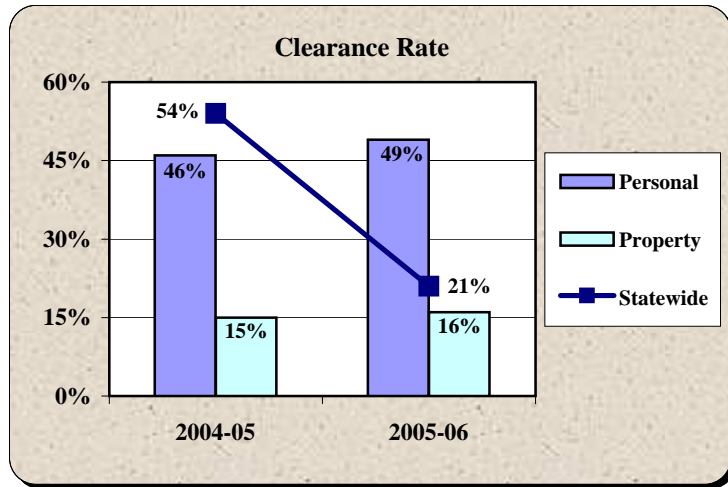
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# POLICE TRENDS

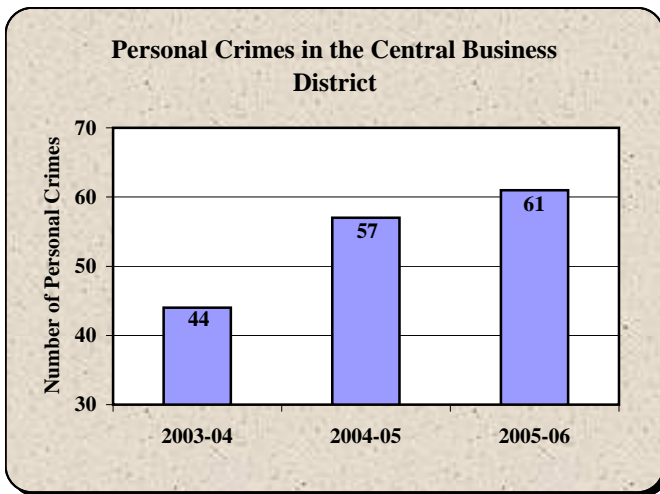
**COUNCIL SERVICE GOAL:** Provide protection and public safety.

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

In fiscal year 2005-06, the clearance rate for personal crimes increased by three percentage points to 49%, falling short of the goal (54% statewide clearance rate). The clearance rate for property crimes increased by one percentage point to 16%, falling short of the goal (21% statewide clearance rate). During the 2006-07 fiscal year, the Police Department will review cases and investigation procedures in order to improve clearance rates.



**GOAL:** 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 have increased in the past three years. The Police Department will work to decrease personal crime by 15% in fiscal year 2007 (from 61 to 52). This will be addressed 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 7.8% increase in personnel costs because of the transfer of an administrative position from the Patrol Division and employee pay adjustments. Operating costs reflect a 20.9% increase for data connection fees, software maintenance and computer use costs related to Mobile Data Terminals, along with increases in contracted custodial service, towing fees and copier lease costs. No capital outlay expenditures are planned for 2006-07.*

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**EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 1,442,226                 | 1,535,997                              | 1,535,997                             | 1,535,505                    | 1,655,630                             | 7.8%                                 |
| Operating Costs | 515,212                   | 529,006                                | 544,863                               | 616,135                      | 639,458                               | 20.9%                                |
| Capital Outlay  | -                         | -                                      | -                                     | -                            | -                                     | N/A                                  |
| <b>Total</b>    | <b>1,957,438</b>          | <b>2,065,003</b>                       | <b>2,080,860</b>                      | <b>2,151,640</b>             | <b>2,295,088</b>                      | <b>11.1%</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 includes a 2.6% increase in personnel costs because of the addition of 5 patrol officers for the downtown district in the second quarter. The operating budget reflects an 18.5% increase for vehicle fuel, use and replacement charges, additional Mobile Data Terminals and related data connection fees, training for new officers and for the purchase of bullet-proof vests. No capital outlay expenditures are planned in 2006-07.*

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**EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 6,740,436                 | 7,489,632                              | 7,468,200                             | 7,289,598                    | 7,682,714                             | 2.6%                                 |
| Operating Costs | 1,072,228                 | 935,837                                | 1,005,669                             | 1,072,729                    | 1,109,013                             | 18.5%                                |
| Capital Outlay  | -                         | -                                      | -                                     | -                            | -                                     | N/A                                  |
| <b>Total</b>    | <b>7,812,664</b>          | <b>8,425,469</b>                       | <b>8,473,869</b>                      | <b>8,362,327</b>             | <b>8,791,727</b>                      | <b>4.3%</b>                          |

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# ***FIRE DEPARTMENT***

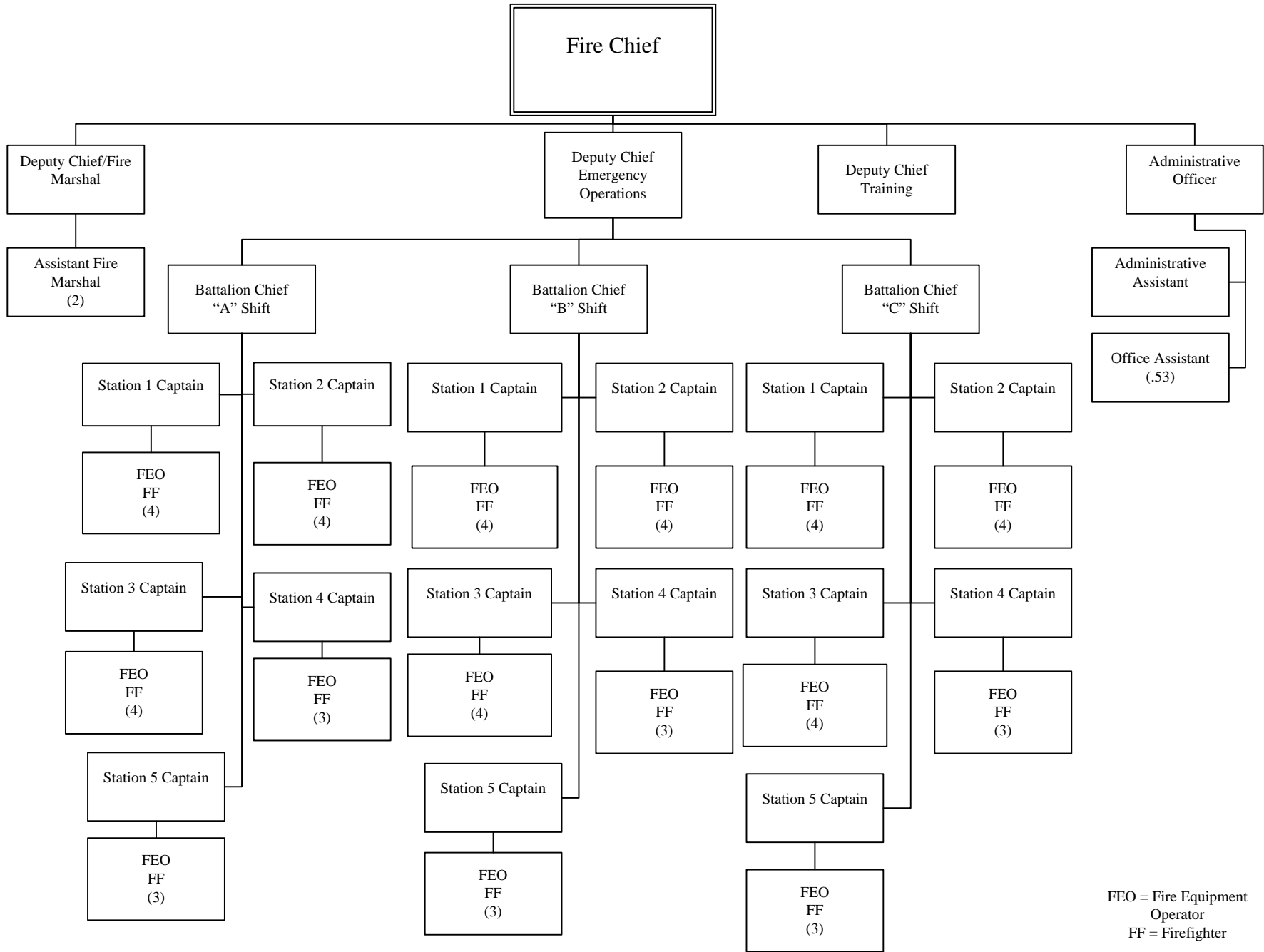
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**MISSION STATEMENT:** *The primary mission of the Chapel Hill Fire Department is to protect life, property and the community environment from the destructive effects of fire, disasters or other life hazards by providing public education, incident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



FEO = Fire Equipment Operator  
FF = Firefighter

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

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|                                       | <b>2004-05<br/>ADOPTED</b> | <b>2005-06<br/>ADOPTED</b> | <b>2006-07<br/>ADOPTED</b> |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>Administration</b>                 |                            |                            |                            |
| Fire Chief                            | 1.00                       | 1.00                       | 1.00                       |
| Deputy Fire Chief                     | 1.00                       | 1.00                       | 2.00                       |
| 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                       | 1.00                       | 0.00                       |
| Division Totals                       | <u>5.53</u>                | <u>5.53</u>                | <u>5.53</u>                |
| <b>Emergency Operations</b>           |                            |                            |                            |
| Battalion Fire Chief                  | 3.00                       | 3.00                       | 3.00                       |
| Fire Captain*                         | 15.00                      | 15.00                      | 18.00                      |
| Fire Equipment Operator/Firefighter** | 48.00                      | 48.00                      | 57.00                      |
| Division Totals                       | <u>66.00</u>               | <u>66.00</u>               | <u>78.00</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>74.53</u></u>        | <u><u>86.53</u></u>        |

\*The FY2006-07 budget authorized three new Fire Captain positions for the fourth quarter of the fiscal year.

\*\*The FY2006-07 budget authorized three new Fire Fighter positions for the fourth quarter of the fiscal year.

# ***FIRE***

## ***BUDGET SUMMARY***

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*While the Fire Department generates revenues from grants, charges for services, licenses, permits and fines, the majority of the revenues to support the operations of the Fire Department are not department specific. Licenses, permits and fines are anticipated to increase by \$1,000 because of expected increases in fire inspection fees. Total costs for the Fire Department are expected to increase by 11% for the costs associated with full year funding of six new firefighters authorized in the fourth quarter of 2005-06 and six additional position authorized for the fourth quarter of 2006-07.*

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### **EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 4,678,835                 | 5,016,352                              | 5,239,473                             | 4,905,614                    | 5,631,633                             | 12.3%                                |
| Operating Costs | 746,686                   | 865,119                                | 1,026,712                             | 1,204,439                    | 937,871                               | 8.4%                                 |
| Capital Outlay  | 147,229                   | 36,000                                 | 65,469                                | 65,355                       | -                                     | -100.0%                              |
| <b>Total</b>    | <b>5,572,750</b>          | <b>5,917,471</b>                       | <b>6,331,654</b>                      | <b>6,175,408</b>             | <b>6,569,504</b>                      | <b>11.0%</b>                         |

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### **REVENUES**

|                        | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|------------------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| General Revenues       | 5,548,874                 | 5,909,839                              | 6,324,022                             | 6,124,106                    | 6,560,872                             | 11.0%                                |
| Grants                 | 6,454                     | 2,132                                  | 2,132                                 | 40,802                       | 2,132                                 | 0.0%                                 |
| Charges for Services   | 628                       | 500                                    | 500                                   | 500                          | 500                                   | 0.0%                                 |
| Licenses/Permits/Fines | 16,794                    | 5,000                                  | 5,000                                 | 10,000                       | 6,000                                 | 20.0%                                |
| <b>Total</b>           | <b>5,572,750</b>          | <b>5,917,471</b>                       | <b>6,331,654</b>                      | <b>6,175,408</b>             | <b>6,569,504</b>                      | <b>11.0%</b>                         |

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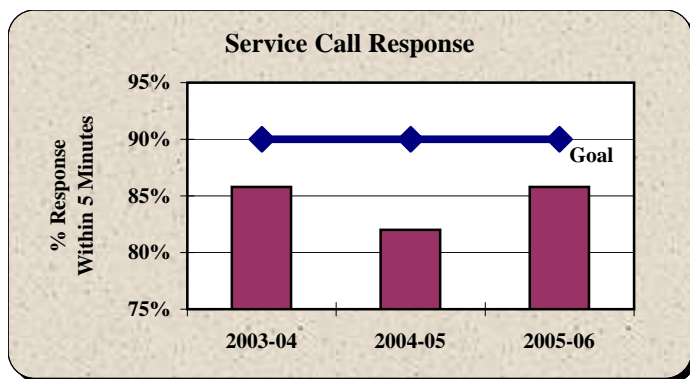


# ***FIRE TRENDS***

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

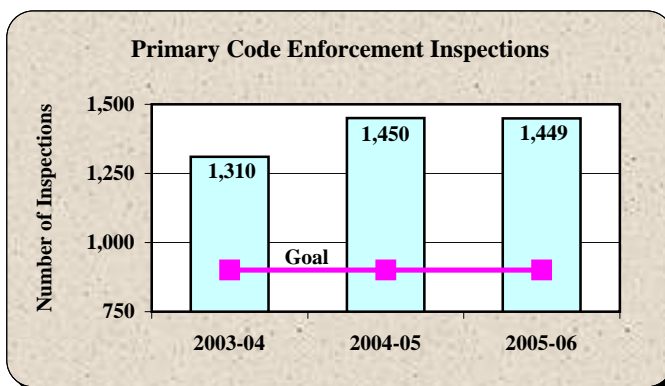
**GOAL:** Respond to 90% of calls for service within five minutes.



In fiscal year 2005-06, the Fire Department improved its response to service calls from 82% to 86%, but fell short of its goal. Both increased training hours and low staffing levels reduced the ability to respond to multiple calls within five minutes.

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

In fiscal year 2005-06, fire crews conducted 1,449 primary code enforcement inspections and will continue efforts to conduct at least 900 primary inspections in fiscal year 2006-07.



# ***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 adopted budget for the Administration Division reflects an 88.5% increase in operating costs due to the costs of vehicle fuel, use and replacement charges for command vehicles that were previously budgeted in emergency operations. Personnel costs are anticipated to increase by 6.3% because of employee pay adjustments and medical insurance costs. There are no capital outlay expenditures planned for 2006-07.*

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**EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 413,850                   | 390,605                                | 397,315                               | 410,881                      | 415,212                               | 6.3%                                 |
| Operating Costs | 45,594                    | 37,735                                 | 37,253                                | 214,304                      | 71,132                                | 88.5%                                |
| Capital Outlay  | -                         | -                                      | -                                     | -                            | -                                     | N/A                                  |
| <b>Total</b>    | <b>459,444</b>            | <b>428,340</b>                         | <b>434,568</b>                        | <b>625,185</b>               | <b>486,344</b>                        | <b>13.5%</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 adopted budget for the Fire Emergency Operations Division includes a 13.4% increase in personnel costs for the addition of six firefighter positions added in 2005-06 and budgeted for the full year in 2006-07. The increase personnel costs also include the addition of six more firefighters in the fourth quarter of 2006-07. The 4.7% increase in operating costs is largely attributable to new staff and increased charges for vehicles fuel and replacement costs. No capital outlay expenditures are budgeted for 2006-07.*

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### **EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 4,028,597                 | 4,361,759                              | 4,578,170                             | 4,234,708                    | 4,946,682                             | 13.4%                                |
| Operating Costs | 696,325                   | 813,679                                | 974,303                               | 976,430                      | 851,974                               | 4.7%                                 |
| Capital Outlay  | 147,229                   | 36,000                                 | 65,469                                | 65,355                       | -                                     | -100.0%                              |
| <b>Total</b>    | <b>4,872,151</b>          | <b>5,211,438</b>                       | <b>5,617,942</b>                      | <b>5,276,493</b>             | <b>5,798,656</b>                      | <b>11.3%</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 adopted budget for Life Safety reflects a 7.7% increase in operating cost which includes a \$1,200 increase in costs for printing fire inspection documents.*

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**EXPENDITURES**

|                 | <b>2004-05<br/>Actual</b> | <b>2005-06<br/>Original<br/>Budget</b> | <b>2005-06<br/>Revised<br/>Budget</b> | <b>2005-06<br/>Estimated</b> | <b>2006-07<br/>Adopted<br/>Budget</b> | <b>% Change<br/>from<br/>2005-06</b> |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---------------------------------------|--------------------------------------|
| Personnel       | 236,388                   | 263,988                                | 263,988                               | 260,025                      | 269,739                               | 2.2%                                 |
| Operating Costs | 4,767                     | 13,705                                 | 15,156                                | 13,705                       | 14,765                                | 7.7%                                 |
| Capital Outlay  | -                         | -                                      | -                                     | -                            | -                                     | N/A                                  |
| <b>Total</b>    | <b>241,155</b>            | <b>277,693</b>                         | <b>279,144</b>                        | <b>273,730</b>               | <b>284,504</b>                        | <b>2.5%</b>                          |

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