

***PUBLIC SAFETY  
BUDGET SUMMARY***

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

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Police	8,868,708	9,650,604	9,904,632	9,522,202	10,080,655	4.5%
Fire	4,990,816	5,321,401	5,461,584	5,333,761	5,575,478	4.8%
Total	13,859,524	14,972,005	15,366,216	14,855,963	15,656,133	4.6%

**REVENUES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
General Fund	13,301,321	14,531,170	14,688,007	14,388,355	15,297,633	5.3%
Grants	177,497	85,335	322,709	111,440	-	-100.0%
Charges for Services	338,779	317,500	317,500	317,643	320,500	0.9%
Licenses/Permits/Fines	41,927	38,000	38,000	38,525	38,000	0.0%
Transfers/Other Sources	-	-	-	-	-	N/A
Total	13,859,524	14,972,005	15,366,216	14,855,963	15,656,133	4.6%

# ***CHAPEL HILL POLICE DEPARTMENT***

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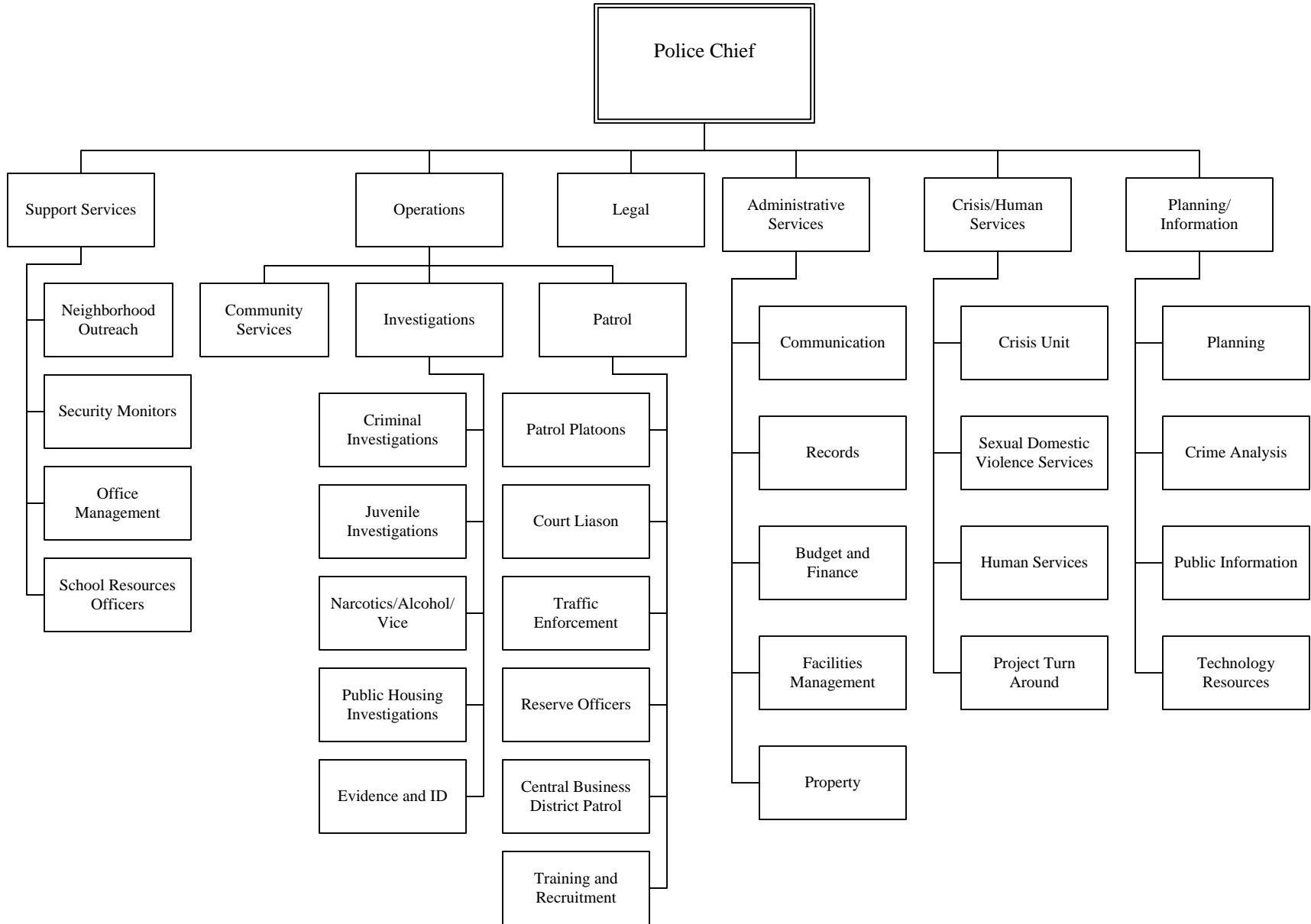
**MISSION STATEMENT:** *The primary mission of the Police Department is to preserve, protect and enhance the quality of life in our community through the fair and effective delivery of service.*

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:

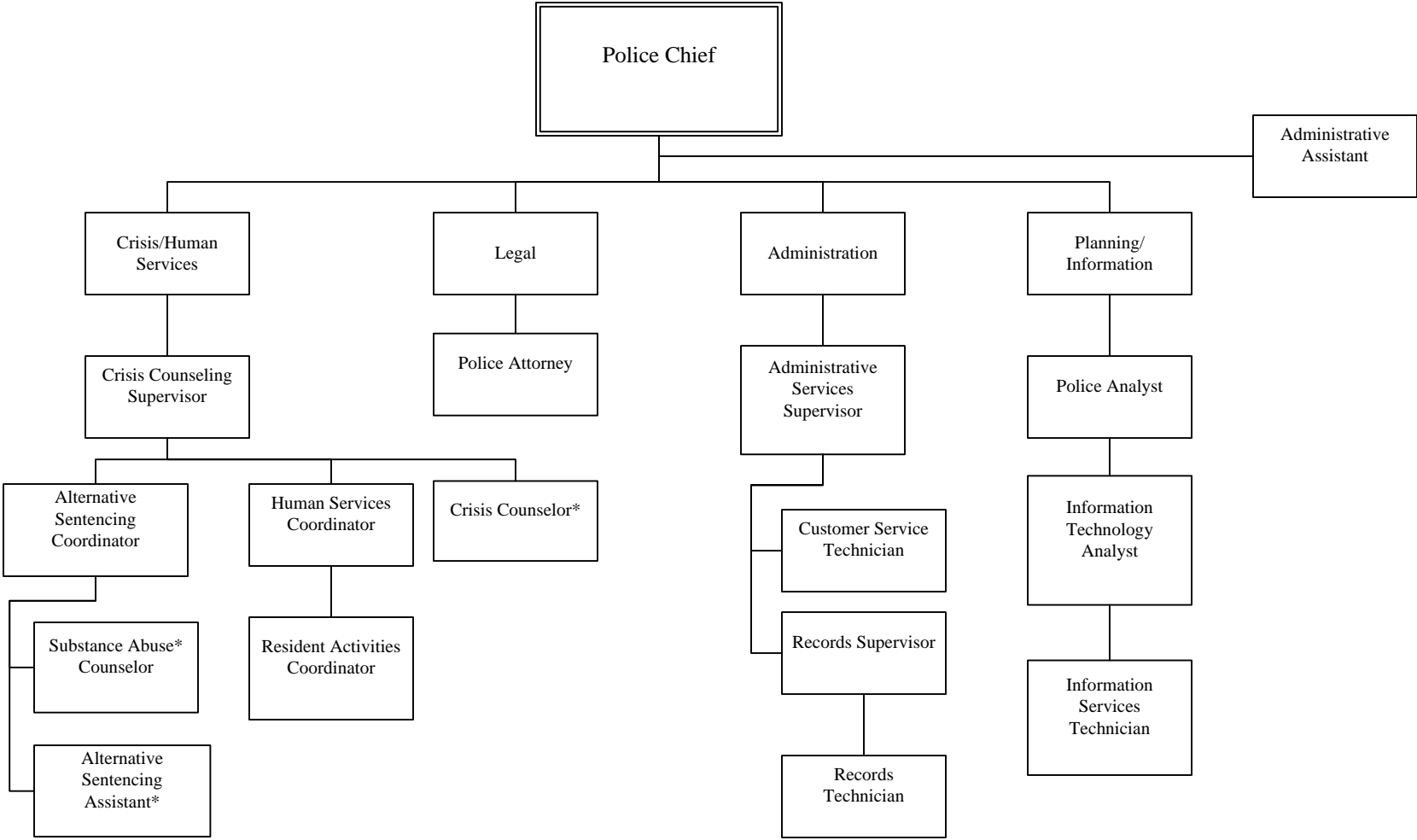
- Community policing services.
- Preventative patrols.
- Criminal investigations.
- Traffic enforcement.
- Youth services.
- Community services and crime prevention.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis.
- Crisis intervention.

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



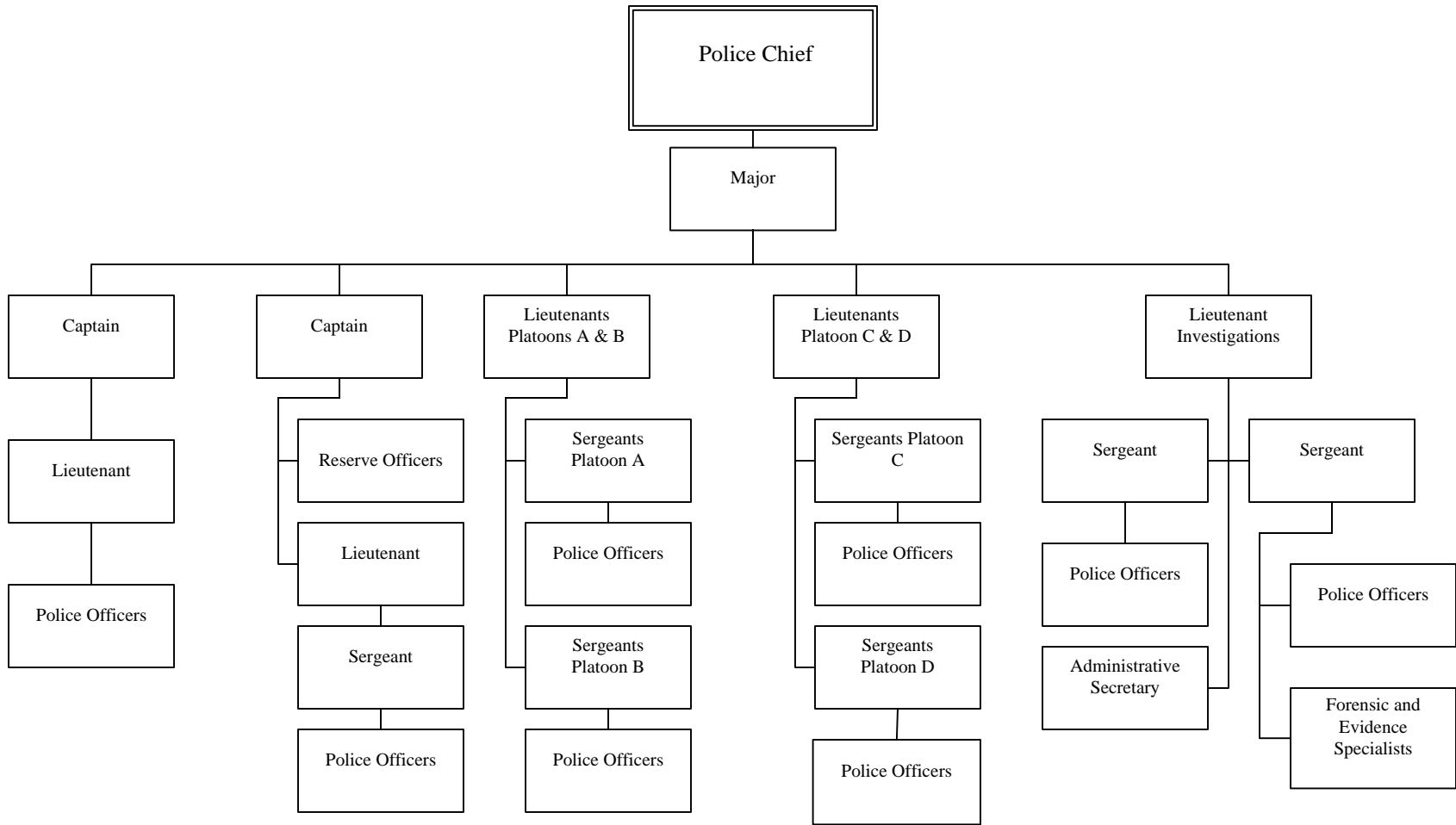
POLICE - ADMINISTRATION



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

POLICE - OPERATIONS



# ***POLICE DEPARTMENT***

## ***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	<b>2002-03 ADOPTED</b>	<b>2003-04 ADOPTED</b>	<b>2004-05 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*	3.00	3.00	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*	0.00	0.00	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	2.00
Information Services Technician	1.00	1.00	1.00
Customer Service Technician	4.00	4.00	4.00
Records Technician	1.00	1.00	1.00
Occupational Health and Safety Officer	0.38	0.00	0.00
Police Major	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	0.00
Sergeant	1.00	1.00	0.00
Division Totals	<u>25.38</u>	<u>25.00</u>	<u>24.00</u>
<b>Operations</b>			
Police Major	0.00	0.00	1.00
Police Captain	1.00	1.00	2.00
Police Lieutenant	5.00	5.00	8.00
Police Sergeant	9.00	9.00	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	91.00	91.00	89.00
Administrative Secretary	1.00	1.00	1.00
Division Totals	<u>109.00</u>	<u>109.00</u>	<u>113.00</u>
<b>Police Department Totals</b>	<u><u>134.38</u></u>	<u><u>134.00</u></u>	<u><u>137.00</u></u>

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

# ***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. Beginning in 2004-05, a separate multi-year special revenue fund will be established for all grants. Therefore, grant revenues will no longer be a line item in the departmental budgets.*

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### **EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	7,645,793	8,351,593	8,322,537	8,148,177	8,616,513	3.2%
Operating Costs	1,213,476	1,299,011	1,582,095	1,374,025	1,464,142	12.7%
Capital Outlay	9,439	-	-	-	-	N/A
<b>Total</b>	<b>8,868,708</b>	<b>9,650,604</b>	<b>9,904,632</b>	<b>9,522,202</b>	<b>10,080,655</b>	<b>4.5%</b>

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### **REVENUES**

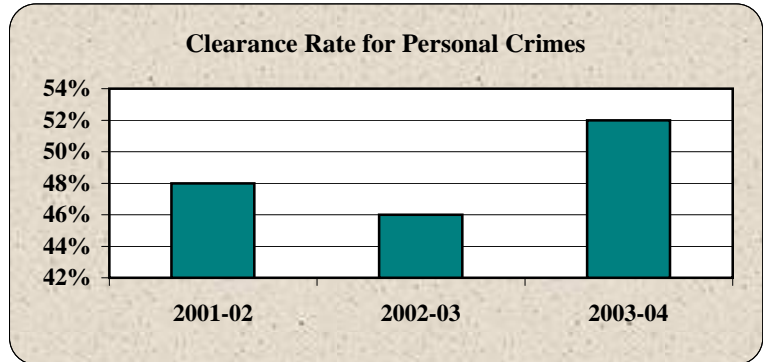
	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
General Revenues	8,315,585	9,213,269	9,339,923	9,058,437	9,725,655	5.6%
Grants	177,497	85,335	212,709	111,440	-	-100.0%
Charges for Services	338,579	317,000	317,000	317,000	320,000	0.9%
Licenses/Permits/Fines	37,047	35,000	35,000	35,325	35,000	0.0%
Transfers/Other Sources	-	-	-	-	-	-
<b>Total</b>	<b>8,868,708</b>	<b>9,650,604</b>	<b>9,904,632</b>	<b>9,522,202</b>	<b>10,080,655</b>	<b>4.5%</b>

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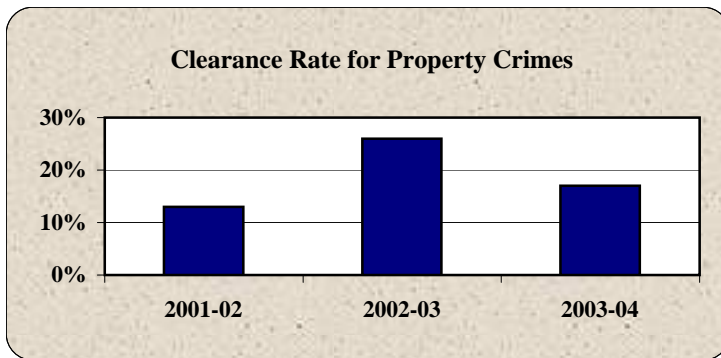
# POLICE TRENDS

**GOAL:** To meet or exceed the statewide clearance rate for personal crimes.

The clearance rate for personal crimes increased by two percentage points from fiscal year 2003 to fiscal year 2004 and fell just short of the statewide clearance rate of 53%. Please note that the statewide clearance rate is based on 2002 data.



**GOAL:** To meet or exceed the statewide clearance rate for property crimes.



The clearance rate for property crimes decreased by nine percentage points to 17% and fell just short of the statewide clearance rate of 19%. The goal for fiscal year 2005 is to increase the clearance rate for property crimes by three percentage points. Please note that the statewide clearance rate is based on 2002 data.

	Actual 01-02	Actual 02-03	Budget 03-04	Actual 03-04	Change From Prior Year
<b>PATROL SERVICES</b>					
# calls for service	26,278	24,778	25,750	29,385	+10%
<b>Reported Major Crimes</b>					
Personal crimes					
Homicide	0	1	0	1	same
Rape	10	4	10	14	+250%*
Robbery	91	81	80	93	+15%
Aggravated assault	141**	134**	110	128	-4%
Property crimes					
Burglary/break-in	527	432	500	548	+27%***
(residential)	(346)	(311)	(325)	(395)	(+27%)
(non-residential)	(181)	(112)	(175)	(153)	(+37%)
Larceny	1,873	1,892	1,700	1,566	-17%
(vehicle break-in)	(784)	(819)	(600)	(554)	(-33%)
Motor vehicle theft	102	107	100	75	-30%
<b>Total Major Crimes</b>	2,744	2,651	2,500	2,425	-9%



# ***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, 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 opinions 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.

## **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 officers.

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

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*The adopted budget for the Support Services Division reflects a 2.1% decrease in personnel costs because of a reorganization of the Police Department, partially offset by employee pay adjustments. Operating costs reflect a 6.6% increase for ammunition and the replacement of handguns. No capital outlay expenditures are planned for 2004-05.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	1,481,688	1,618,719	1,654,400	1,598,616	1,584,300	-2.1%
Operating Costs	512,022	556,833	660,685	565,246	593,588	6.6%
Capital Outlay	9,439	-	-	-	-	N/A
<b>Total</b>	<b>2,003,149</b>	<b>2,175,552</b>	<b>2,315,085</b>	<b>2,163,862</b>	<b>2,177,888</b>	<b>0.1%</b>

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# ***POLICE - OPERATIONS DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Operations Division is to provide law enforcement and general police services in an effort to preserve, protect and enhance the quality of life in our community.*

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

## **Crime Related Duties**

- Investigation of reported crimes against persons and property, domestic disputes, and other disturbance calls.
- Enforcement of narcotics and vice laws.
- Investigation of crimes in which juveniles are victims (usually child abuse or sexual abuse) or suspects.
- Response to sexually assaults and tacking of known sexual offenders.
- Crime scene processing and maintenance of evidence files.
- Response to high-risk and potentially dangerous situations.
- Response to suspicious person calls and alarms.
- Enforcement of State laws and local ordinances.
- Make arrests and serve warrants.
- Presentation of evidence in Court.

## **Traffic**

- Traffic enforcement with special emphasis at high-risk locations and concentration on offenses such as speeding and Driving While Impaired.
- Accident investigation.
- Education to citizens on traffic safety.

## **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% increase in personnel costs for employee pay adjustments. Operating costs are anticipated to increase by 31.7% for mobile data terminals, increased fuel costs and costs of animal control. No capital outlay expenditures are planned in 2004-05.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	6,164,105	6,732,874	6,668,137	6,549,561	7,032,213	4.4%
Operating Costs	701,454	742,178	921,410	808,779	870,554	17.3%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>6,865,559</b>	<b>7,475,052</b>	<b>7,589,547</b>	<b>7,358,340</b>	<b>7,902,767</b>	<b>5.7%</b>

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# ***FIRE DEPARTMENT***

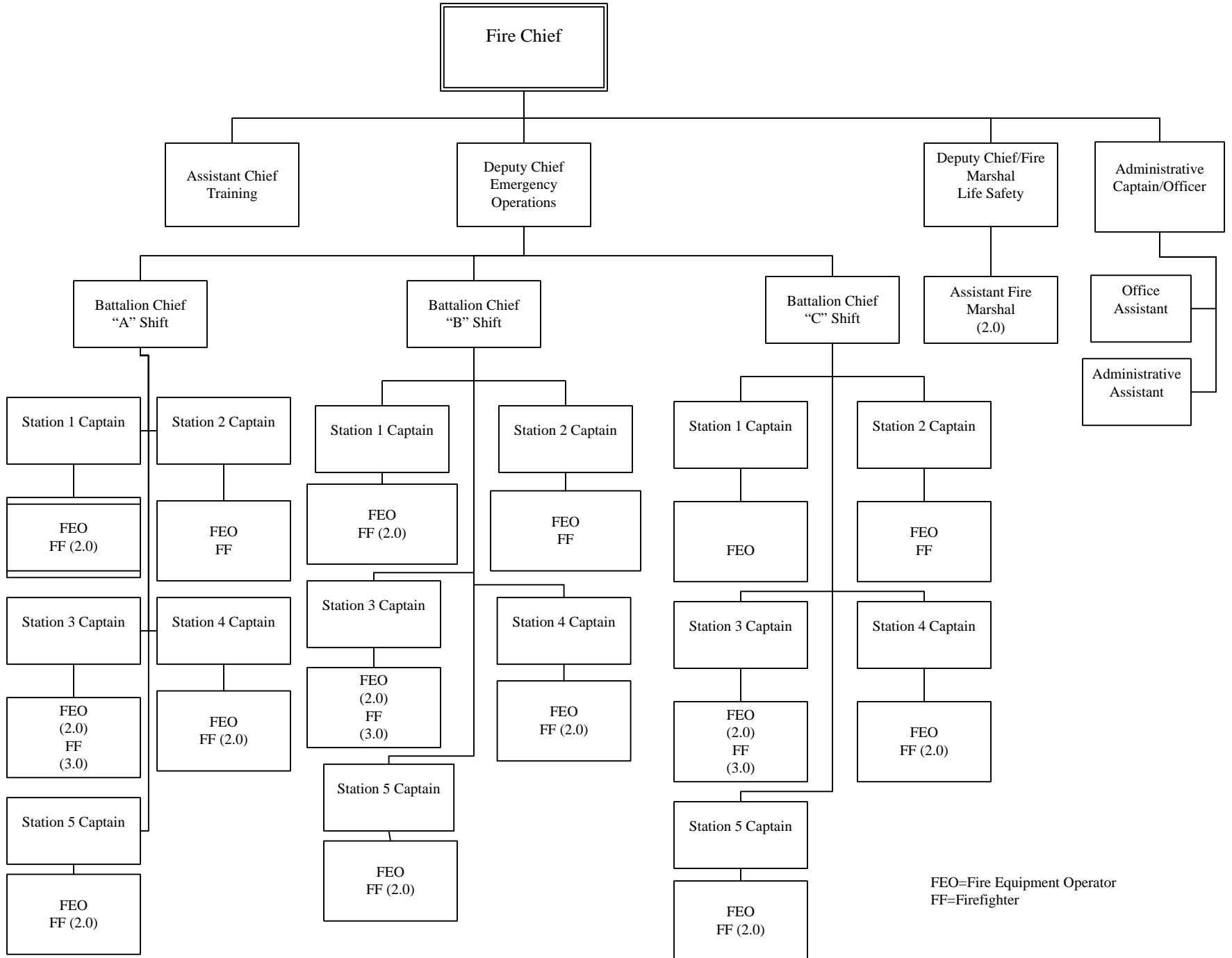
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**MISSION STATEMENT:** *The primary mission of the Chapel Hill Fire Department is to protect life, property and the community environment from the destructive effects of fire, disasters or other life hazards by providing public education, incident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

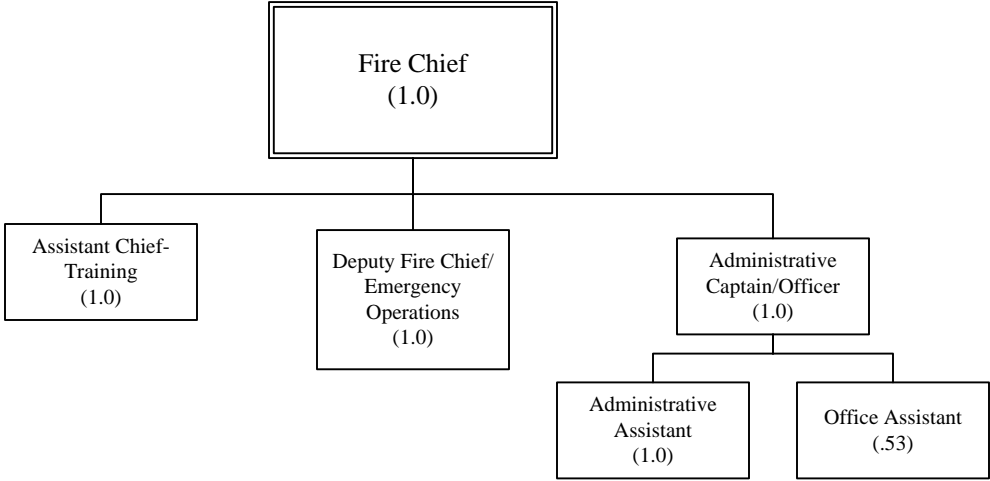
- Fire suppression.
- First responder - Emergency medical.
- Vehicle extrication and basic response.
- Fire code enforcement through an inspection program.
- Disaster management and emergency operations center.
- Participation in regional Urban Search & Rescue Team.
- Public education through in-house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

# FIRE

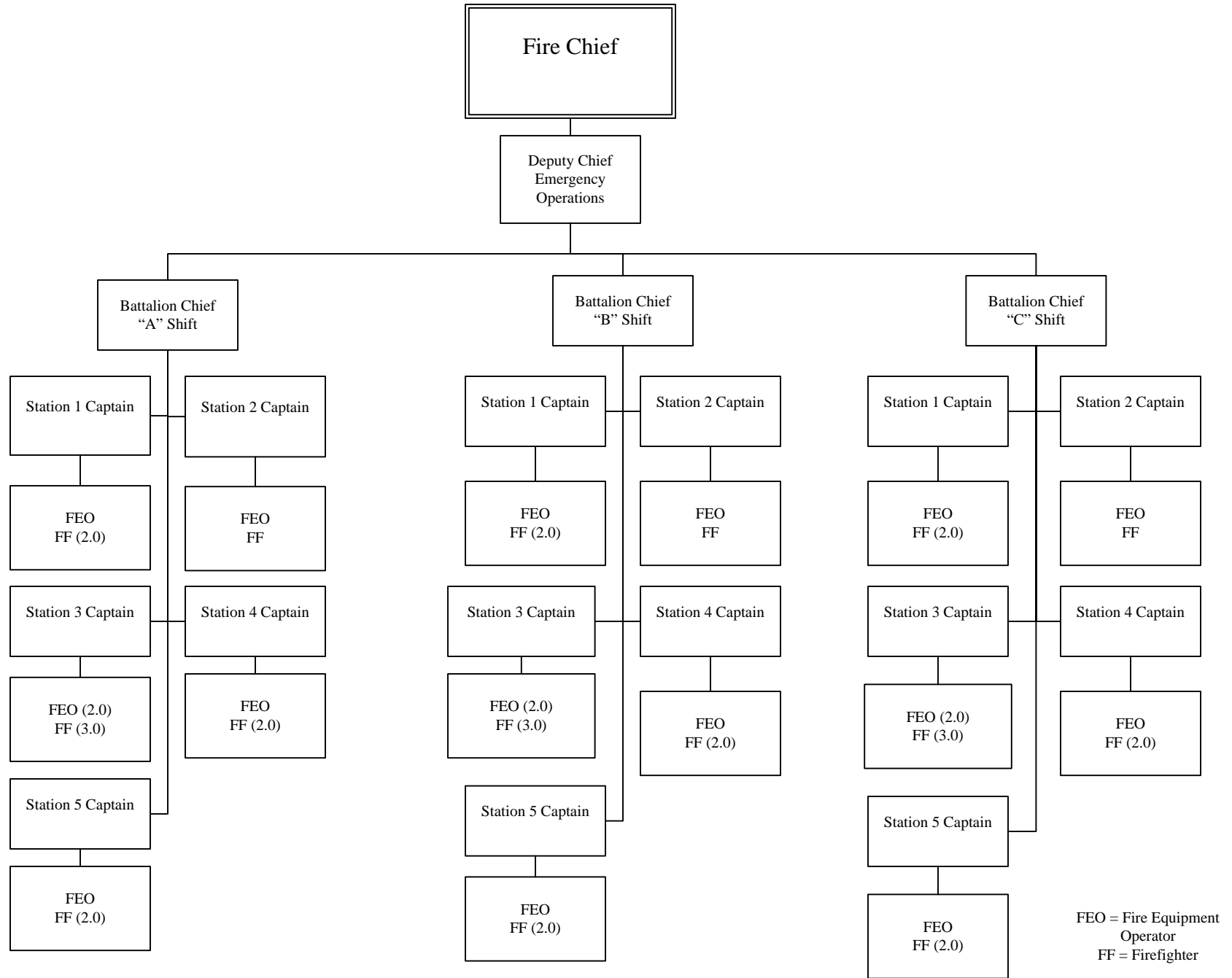


FEO=Fire Equipment Operator  
FF=Firefighter

FIRE- ADMINISTRATION

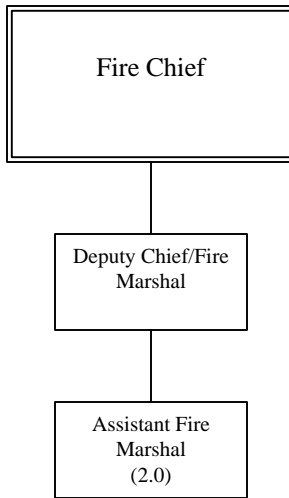


# FIRE-EMERGENCY OPERATIONS





# FIRE-LIFE SAFETY



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

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 ADOPTED
<b>Administration</b>			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Administrative Captain/Fire	0.00	0.00	1.00
Assistant Fire Chief-Training	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.00	0.00	0.53
Assistant Fire Chief	1.00	1.00	0.00
Occupational Health and Safety Officer	0.13	0.00	0.00
Division Totals	4.13	5.00	5.53
<b>Emergency Operations</b>			
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain	15.00	15.00	15.00
Fire Equipment Operator/Firefighter	48.00	48.00	48.00
Division Totals	66.00	66.00	66.00
<b>Life Safety</b>			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Fire Captain/Assistant Fire Marshal	2.00	2.00	2.00
Division Totals	3.00	3.00	3.00
Fire Department Totals	73.13	74.00	74.53

# ***FIRE***

## ***BUDGET SUMMARY***

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*While the Fire Department generates revenues from grants, charges for services, licenses, permits and fines, and other sources, the majority of the revenues to support the operations of the Fire Department are not department specific.*

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### **EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	4,332,824	4,617,122	4,628,779	4,627,625	4,833,327	4.7%
Operating Costs	657,992	699,079	709,330	704,256	740,151	5.9%
Capital Outlay	-	5,200	123,475	1,880	2,000	-61.5%
<b>Total</b>	<b>4,990,816</b>	<b>5,321,401</b>	<b>5,461,584</b>	<b>5,333,761</b>	<b>5,575,478</b>	<b>4.8%</b>

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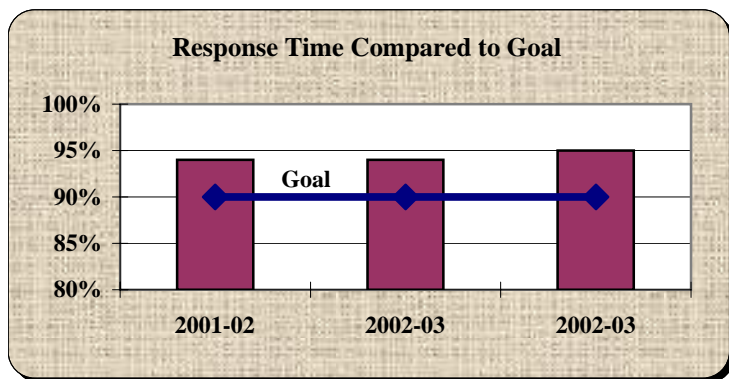
### **REVENUES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
General Revenues	4,985,736	5,317,901	5,348,084	5,329,918	5,571,978	4.8%
Grants	-	-	110,000	-	-	N/A
Charges for Services	200	500	500	643	500	0.0%
Licenses/Permits/Fines	4,880	3,000	3,000	3,200	3,000	0.0%
<b>Total</b>	<b>4,990,816</b>	<b>5,321,401</b>	<b>5,461,584</b>	<b>5,333,761</b>	<b>5,575,478</b>	<b>4.8%</b>

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# FIRE TRENDS

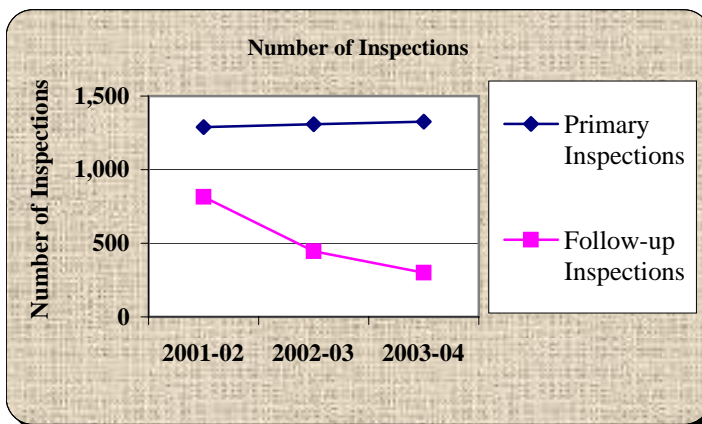
**GOAL :** Respond to calls for service within 5 minutes, 90% of the time.



The Fire Department has a goal of responding to calls within five minutes 90% of the time. In each of the past 3 years, the Department exceeded that goal.

**TRENDS :** Improve fire safety in commercial buildings by conducting 900 primary code enforcement inspections and 1,020 follow up inspections in these occupancies.

In fiscal year 2003-04 fire crews conducted 1,327 primary code enforcement inspections and 300 follow-up inspections. Because of a policy change that occurred during this period, the Fire Department increased the initial inspection effort to identify code violations and reduce the need for follow-up inspections.



OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$1,252,300. This brings the total fire damage for the year to \$2,244,200.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to a total of 1,787 emergency fire calls this year. Non-emergency calls totaled 368. Fire units arrived on scene within 5 minutes 95% of the time.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during FY 03-04 and follow-up inspections estimated at 1,020.	The year-to-date totals are 1,327 primary inspections and 300 secondary inspections by Emergency Operations and Life Safety Divisions for this year.

## ***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.
- Coordinated 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 a 15.4% increase in personnel costs because of the establishment of a salary grade progression coupled with employee pay adjustments. The projected 11.6% increase in operating costs is the result of reallocations of expenditures from other Fire Department divisions.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	328,709	396,280	396,280	401,200	457,116	15.4%
Operating Costs	50,990	41,189	50,295	44,860	45,955	11.6%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>379,699</b>	<b>437,469</b>	<b>446,575</b>	<b>446,060</b>	<b>503,071</b>	<b>15.0%</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 3.5% increase in projected Personnel costs for employee pay adjustments and workers' compensation premium increases. The 5.9% anticipated increase in operating costs is primarily due to increases in charges for vehicles, fuel and the purchase of power rescue equipment.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	3,795,005	3,995,530	4,007,187	4,009,200	4,134,156	3.5%
Operating Costs	598,257	642,705	644,500	645,721	680,491	5.9%
Capital Outlay	-	5,200	123,475	1,880	2,000	-61.5%
<b>Total</b>	<b>4,393,262</b>	<b>4,643,435</b>	<b>4,775,162</b>	<b>4,656,801</b>	<b>4,816,647</b>	<b>3.7%</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 7.4% increase in personnel costs primarily due to employee pay adjustments and an anticipated increase in workers' compensation premiums. The anticipated 9.7% decrease in operating expenditures is due to the reallocation of costs within the Fire Department.*

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**EXPENDITURES**

	<b>2002-03 Actual</b>	<b>2003-04 Original Budget</b>	<b>2003-04 Revised Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change from 2003-04</b>
Personnel	209,110	225,312	225,312	217,225	242,055	7.4%
Operating Costs	8,745	15,185	14,535	13,675	13,705	-9.7%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>217,855</b>	<b>240,497</b>	<b>239,847</b>	<b>230,900</b>	<b>255,760</b>	<b>6.3%</b>

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