

DEPARTMENTAL BUDGET INFORMATION FIRE DEPARTMENT (24)

STATEMENT OF PURPOSE

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Fire Department provides the citizens of the City of Detroit with an administratively and technically sound Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management coordination through sustained planning, training and an effective liaison to the Office of Homeland Security.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,535 employees assigned to 10 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting, Fire Marshal, Medical, Research & Development, and Training. The Department operates and maintains 50 facilities throughout the City of Detroit.

MAJOR INITIATIVES FOR FY 2007-08

The Fire Department has implemented an improved physical plant maintenance plan as a long-term road map to address structural and environmental components of all fire facilities. The department has been successful in completing one (1) "15-year

kitchen" as a pilot to the program that emphasizes the use of stainless steel and tile floors that will provide many years of use by employees.

The department will aggressively pursue the development of a fire station replacement program. The new facilities will accommodate personnel, emergency vehicles and equipment in a modern day Fire Department setting.

A building assessment plan will serve as a systematic tool that will guide the department in making decisions on which facilities will be selected for replacement, major renovations and/or minor renovations.

The department has acquired an accelerant detection canine from the Alcohol, Tobacco and Fire Agency (ATF) to assist at fire scene investigations. This Canine Unit is required to undergo recertification that is sanctioned by the ATF.

The Fire Arson Section realized a reduction in automobile fires that was attributed to the collaboration with the State of Michigan's Automobile Theft Prevention Authority through a grant.

The department, with the assistance of the Finance Department and an outside vendor, will aggressively seek the recovery of delinquent accounts in an effort to improve revenue collections.

Under an improved scope of services provided by the Project Medical Director for Detroit's Emergency Medical Service, personnel will receive additional training from medical professionals associated with area hospitals.

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**PLANNING FOR THE FUTURE FOR
FY 2008-09, FY 2009-10 and BEYOND**

The Fire Department's role in the Next Detroit Neighborhood Initiative (NDNI) has realized successes through the continued delivery of community education and safety programs. These recipients include Head Start Centers, Detroit Public Schools, community organizations and businesses. The department is especially committed to the young adult citizens of Detroit who participate in the annual Junior Fire Cadet Program and the Mayor's Time Public Safety Academy, both of which provide mentoring, job-skills training and part-time summer employment.

The department will continue renovating fire facilities to provide a quality environment for its employees and the community.

In an effort to increase the capabilities of the City of Detroit's emergency responders, the Detroit Fire Department Regional Training Center (DFD-RTC) will be the focus of improvements that will include additional classrooms, Vehicle Operation and Fire/EMS Rescue Drill areas. It is also important for the department to maintain a valuable training relationship with the Community Emergency Response Teams (CERT), American Red Cross and Salvation Army response personnel, who provide

assistance to the community and respond to incident scenes.

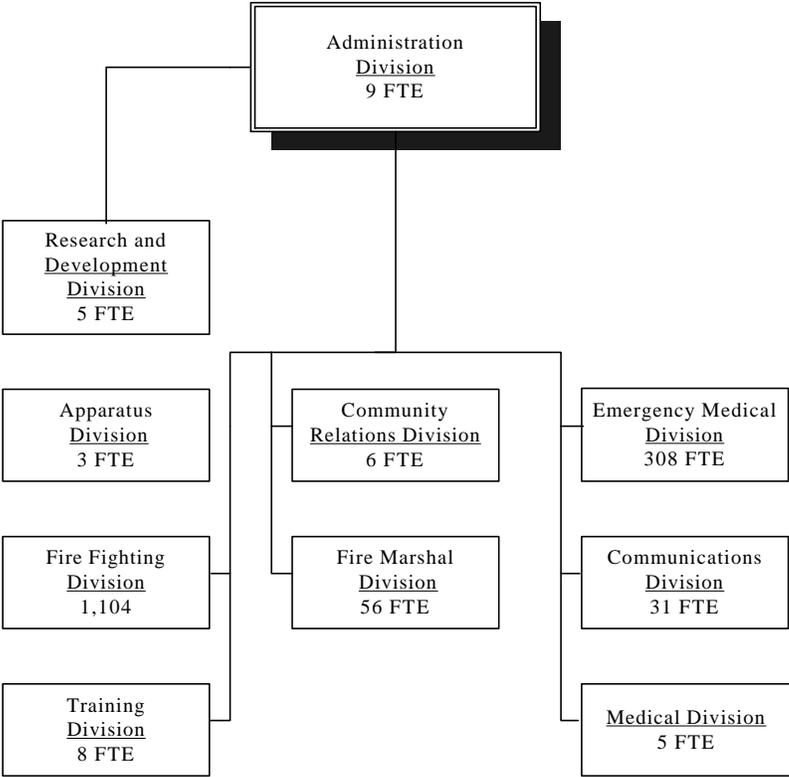
The department will continue to provide its personnel with the National Incident Management System (NIMS) training in an effort to achieve 100% compliance, meeting Federal requirements.

Further development of the successful partnership with the City of Detroit Office of Homeland Security to expand the Public Access Automatic External Defibrillator (AED) Program, which will result in the placement of these important life-saving devices at additional locations throughout the City.

It is the department's intent to provide customers requiring the services of the Fire Marshal's Division, with an interactive website that allows users to obtain code, fee schedule information, inspections, review of frequently asked questions (FAQ) and to participate in on-line consultation.

In support of the EMS Advanced Life Support (ALS) services, the department will pursue training opportunities for Emergency Medical Technicians (EMT's) to acquire State Mandated skill levels, which will result in licensure as an EMT-Specialist or a Paramedic.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of specialized training sessions held	804	1,210	2,000
Number of basic skills training sessions held	0	1	2
Fire reports	11,347	14,580	13,851
Other incident reports	9,972	12,012	11,412
Outputs: Units of Activity directed toward Goals			
Number of fire inspections	6,072	7,214	7,500
Arson arrests	150	145	160
Number of medical responses	132,867	130,000	130,000
Hospital transportation	79,720	71,500	71,500
Outcomes: Results or Impacts of Program Activities			
Percent of incendiary fires not investigated	64%	60%	58%
Arson convictions	59%	70%	70%
Efficiency: Program Costs related to Units of Activity			
Percent of billing collections	37%	59%	55%

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 90,497,566	\$ 94,011,457	\$ 94,889,937	\$ 878,480	1%
Employee Benefits	81,129,520	78,984,278	80,024,199	1,039,921	1%
Prof/Contractual	2,710,322	3,203,622	3,164,117	(39,505)	-1%
Operating Supplies	671,489	2,037,816	2,109,906	72,090	4%
Operating Services	3,060,031	4,752,154	4,989,829	237,675	5%
Capital Equipment	669,467	3,601,675	5,713,180	2,111,505	59%
Capital Outlays	170,511	-	-	-	0%
Fixed Charges	10,266	8,967	7,017	(1,950)	-22%
Other Expenses	2,004,590	1,701,930	1,797,810	95,880	6%
TOTAL	\$ 180,923,762	\$ 188,301,899	\$ 192,695,995	\$ 4,394,096	2%
POSITIONS	1,489	1,535	1,535	-	0%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 972,235	\$ 2,260,000	\$ 2,025,000	\$ (235,000)	-10%
Grants/Shared Taxes	661,509	-	-	-	0%
Sales & Charges	13,368,284	17,096,117	16,206,426	(889,691)	-5%
Sales of Assets	45,381	20,000	20,000	-	0%
Miscellaneous	74,971	3,555,796	5,564,657	2,008,861	56%
TOTAL	\$ 15,122,380	\$ 22,931,913	\$ 23,816,083	\$ 884,170	4%

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