

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 by addressing the fiscal challenges, which require adjusting operational costs that are in line with anticipated revenue in response to public service demand.

The Fire Department provides the citizens of the City of Detroit with a Fire Department capable of protecting life and property through the efficient use of available emergency, fire and rescue response resources. The Fire Department will provide pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of readiness through shared planning, training and sustained coordination with the Office of Homeland Security, the Detroit Police Department and other external agencies.

DESCRIPTION

The Fire Department has a budgeted strength of 1,458 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 2008-09

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

The Fire Department's physical plant maintenance plan has assisted in addressing structural and environmental concerns at all fire facilities. The department's building assessment plan has proven to be successful in the completion of upgrading four (4) fire station kitchens using stainless steel, which will provide many years of dependable usage. Additionally, five (5) of the six (6) EMS ancillary buildings are undergoing a major overhaul that includes, electrical upgrades, overhead doors, windows and complete replacement of the office areas.

The department continues to augment the efforts of the Community Relations Division in the area of public safety by requiring that fire companies install smoke detectors in residential homes identified within their fire district.

In an effort to improve revenue collections, the department continues to consult with the Finance Department for the development of a process to address delinquent accounts.

To continue providing training for personnel, the department will make available an on-line, web-based continuing education program consisting of numerous public safety subjects that can be completed on or off duty, with the appropriate oversight by the department's State certified instructors.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

In support of a safe community, the department will continue its efforts in delivering community based fire education and safety awareness programs. The recipients include Head Start Centers, Detroit Public Schools, community organizations and businesses.

**DEPARTMENTAL BUDGET INFORMATION
FIRE DEPARTMENT (24)**

Commitment to our young adult population will be realized through the Annual Fire Cadet Program and the partnership with DWSD and Police to offer the public safety academy program which provides mentoring, job-skills training and part-time summer employment.

The department will continue renovating fire facilities in a manner consistent with budget constraints in an effort of providing replacement facilities, improved work environments and upgrades to existing structures.

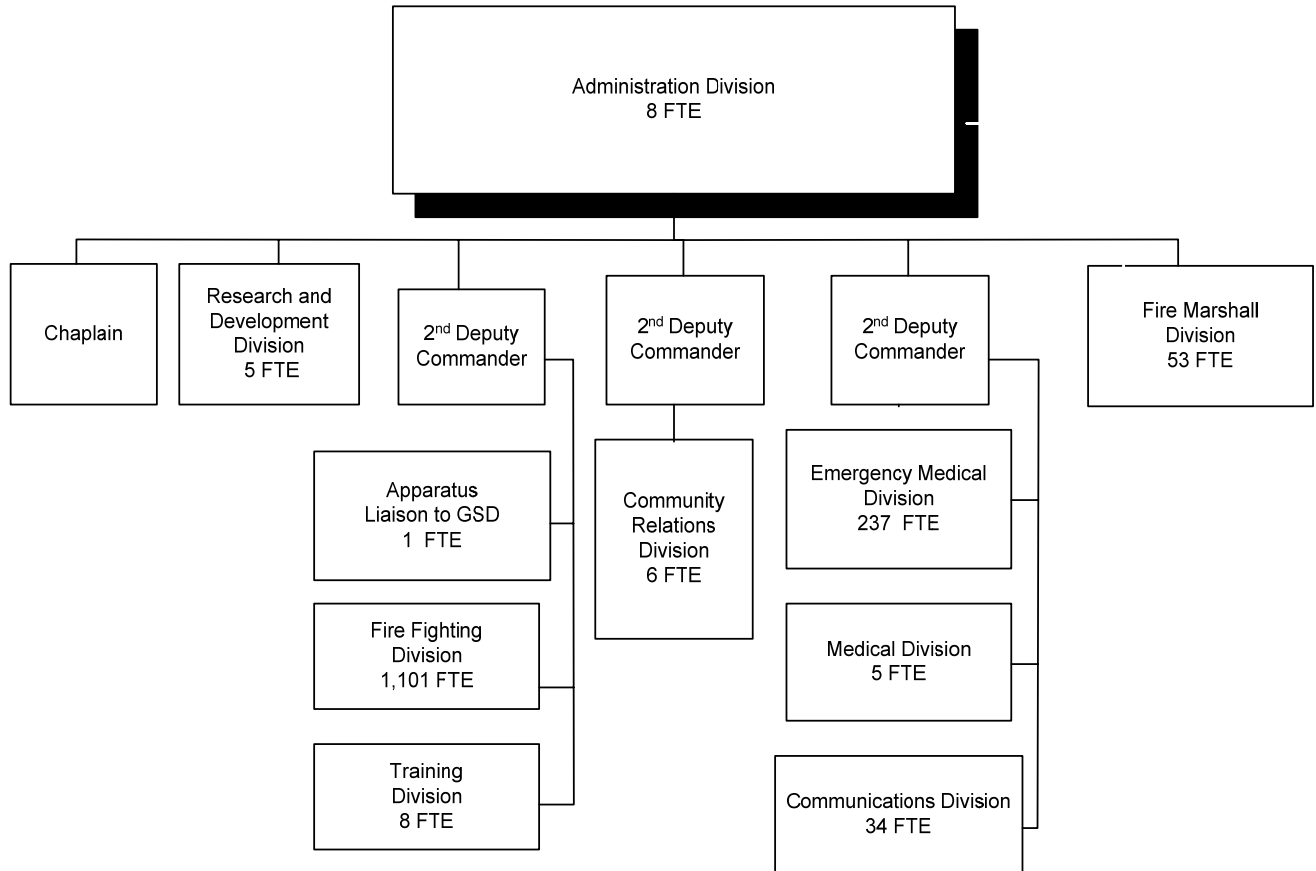
Implement a program for the procurement, distribution, cleaning and repair of firefighter personal safety equipment, along with station wear for both firefighters and medics. This will allow these required items to be more readily available to personnel resulting in improved inventory controls and

consolidated costs in an effort to reduce expenditures.

Deploy fire companies to conduct basic fire prevention inspections on selected occupancies in collaboration with Fire Marshal Division activities. The expansion of fire company district inspections will result in a heightened level of fire safety awareness for the community and increased district familiarization for Fire Department personnel.

Equip fire prevention inspectors with a hand held device that is used in the performance of inspections. By automating this activity, it is anticipated that inspections will increase by 10 – 20% through the use of a web based records management system that provides its own billing and invoice process.

DEPARTMENTAL BUDGET INFORMATION
FIRE DEPARTMENT (24)



**DEPARTMENTAL BUDGET INFORMATION
FIRE DEPARTMENT (24)**

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made			
Number of specialized training sessions held	2,488	2,703	3,050
Number of basic skills training sessions held	0	2	2
Fire reports	11,572	13,520	12,546
Other incident reports	10,663	9,720	10,191
Outputs: Units of Activity directed toward Goals			
Number of fire inspections (including permits)	8,130	10,104	9,117
Arson arrests	145	145	160
Number of medical responses	131,910	130,000	130,000
Hospital transportation	72,550	71,500	71,500
Outcomes: Results or Impacts of Program Activities			
Percent of incendiary fires not investigated	66%	68%	66%
Arson convictions	116	108	70
Efficiency: Program Costs related to Units of Activity			
Percent of billing collections	65%	52%	58%

**DEPARTMENTAL BUDGET INFORMATION
FIRE DEPARTMENT (24)**

EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 93,758,357	\$ 94,889,937	\$ 90,803,514	\$ (4,086,423)	-4%
Employee Benefits	80,642,424	80,024,199	79,690,472	(333,727)	0%
Prof/Contractual	2,732,055	3,164,117	4,213,691	1,049,574	33%
Operating Supplies	1,745,153	2,109,906	1,972,824	(137,082)	-6%
Operating Services	2,291,500	4,989,829	4,409,215	(580,614)	-12%
Capital Equipment	102,710	5,713,180	202,490	(5,510,690)	-96%
Capital Outlays	261,974	-	-	-	0%
Fixed Charges	8,967	7,017	-	(7,017)	-100%
Other Expenses	1,218,807	1,797,810	1,705,767	(92,043)	-5%
TOTAL	\$ 182,761,947	\$ 192,695,995	\$ 182,997,973	\$ (9,698,022)	-5%
POSITIONS	1,444	1,535	1,458	(77)	-5%

REVENUES

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 2,436,520	\$ 2,025,000	\$ 2,025,000	\$ -	0%
Grants/Shared Taxes	66,500	-	-	-	0%
Sales & Charges	18,660,855	16,206,426	15,909,391	(297,035)	-2%
Sales of Assets	17,397	20,000	20,000	-	0%
Miscellaneous	2,027,558	5,564,657	64,657	(5,500,000)	-99%
TOTAL	\$ 23,208,830	\$ 23,816,083	\$ 18,019,048	\$ (5,797,035)	-24%

**DEPARTMENTAL BUDGET INFORMATION
FIRE DEPARTMENT (24)**

This Page Intentionally Blank