

## **FIRE (24)**

### ***AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY***

#### STATEMENT OF PURPOSE:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention.

#### AGENCY GOALS:

1. Enhance customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Identify and recommend new sources of Fire Department revenue.
3. Improve employee development and quality of services by upgrading Fire/EMS training and educational opportunities.
4. To promote user-friendly services through sustained participation in community organizations, while providing community awareness and outreach programs to the public.

#### AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 203,776,646	City Appropriations	\$ 187,195,995	\$ 182,997,973	\$ (4,198,022)
<u>2,000,000</u>	Capital Appropriations	<u>5,500,000</u>	-	<u>(5,500,000)</u>
\$ 205,776,646	Total Appropriations	\$ 192,695,995	\$ 182,997,973	\$ (9,698,022)
\$ 18,985,799	City Revenues	\$ 18,316,083	\$ 18,019,048	\$ (297,035)
<u>2,000,000</u>	Capital Revenues	<u>5,500,000</u>	-	<u>(5,500,000)</u>
\$ 20,985,799	Total Revenues	\$ 23,816,083	\$ 18,019,048	\$ (5,797,035)
\$ 184,790,847	NET TAX COST:	\$ 168,879,912	\$ 164,978,925	\$ (3,900,987)

#### AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
364	Positions - Civilian	364	307	287	(77)
<u>1,171</u>	Positions - Uniform	<u>1,171</u>	<u>1,112</u>	<u>1,171</u>	<u>0</u>
1,535	Total Positions	1,535	1,419	1,458	(77)

#### ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Fire Suppression and Control	\$ 158,786,871	\$ 151,557,291	\$ (7,229,580)
Fire Prevention and Investigations	6,898,156	6,809,019	(89,137)
Physical Health	<u>27,010,968</u>	<u>24,631,663</u>	<u>(2,379,305)</u>
Total Appropriations	\$ 192,695,995	\$ 182,997,973	\$ (9,698,022)

## **FIRE (24)**

### ***FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL**

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Medical, Research and Development. Capital improvements are also included in this activity. Although responsibility for repair of Fire vehicles has been transferred to the General Services Department, the Apparatus Division manages the procurement and distribution of fire fighting tools and supplies; testing of breathing air tanks, masks and fire hoses.

Fire Suppression units include 37 Engine companies, 22 Ladder companies, 6 Tactical Mobile Squads (TMS), a Fireboat, a Hazardous Material Response Unit (HMRU) and an Aircraft Rescue Fire Fighting (ARFF) unit.

#### **GOALS:**

1. Continue offering specialized and recurring training for all disciplines within the department.
2. Improve emergency responder operational safety and capabilities through the use of practical exercises, fire district inspections and hospital based training that meet or exceeds the expectations of our customers.
3. Developing more efficient oversight from supervisors and superior officers in exercising care and economy in the use of available department facilities, vehicles, equipment and supplies.
4. Provide uninterrupted support to the community through awareness and outreach programs resulting in increased safety for the citizens and visitors of Detroit.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Continue the department's utilization of completed physical plant assessments to prioritize repairs and/or modifications to all existing Fire Department properties.
- Continue to augment the efforts of the Community Relations Division in the area of public safety by, requiring fire companies to install smoke detectors in residential homes identified within their fire district.

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

- Implement a program for firefighter Personal Protection Equipment (PPE), along with station wear for firefighters and medics. This will make these items more readily available, with improved inventory controls, and consolidate costs in an effort to reduce expenditures.
- Expand fire company district inspections to include basic fire prevention inspection practices.
- Continue the success of the Annual Junior Fire Cadet Program.
- Pursue further development of the existing Fire Training Academy site to comply with the requirements, as a State Regional Training Center.
- Continue discussions with bargaining units for the purpose of implementing an improved health and wellness plan that will reduce time off as a result of duty related injury.
- Initiate activities designed for a scaled down, restructured but well equipped and highly trained Fire Department that results in sustained productivity and safety.

## FIRE (24)

### FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Percent of Fire Officers receiving Training (I, II and III)	20%	60%	75%	85%
Number of specialized training sessions held	804	2488	2703	3050
Number of basic skills training sessions held	0	0	2	2
Fire reports	11,347	11,572	13,520	12,546
Other incident reports	9,972	10,663	9,720	10,191
False alarms	12,191	11,602	9,165	10,384
<b>Outputs: Units of activity directed toward Goals</b>				
Fire hoses repaired/tested/inspected (ft.)	15,000	15,000	15,000	15,000
Fire safety and career opportunity classes at public/private schools	185	374	305	340
Junior Fire Cadet program*	33	30	30	30
Mobile Fire Safety House Training	123	123	130	140
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of error-free inventory system	75%	75%	85%	90%
<b>Activity Costs</b>	<b>\$148,560,713</b>	<b>\$148,699,655</b>	<b>\$158,786,871</b>	<b>\$151,557,291</b>

\*Youngsters ages 14-18 summer-youth employment

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration General Office</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Executive Management and Support</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	9	\$1,695,727	9	\$1,836,838	8	\$1,532,632
240020 - Administration-Community Relations	6	\$771,293	6	\$820,241	6	\$772,628
240030 - Administration-Research And Develop	5	\$613,326	5	\$633,915	5	\$621,271
240040 - Administration-Medical Services	5	\$2,399,554	5	\$2,486,025	5	\$2,386,041
240220 - Training	8	\$1,116,430	8	\$1,191,352	8	\$1,124,282
<b>APPROPRIATION TOTAL</b>	<b>33</b>	<b>\$6,596,330</b>	<b>33</b>	<b>\$6,968,371</b>	<b>32</b>	<b>\$6,436,854</b>
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	0	\$74,644	0	\$74,644	0	\$74,644
240105 - Apparatus-Repair	2	\$225,450	2	\$311,528	1	\$189,769
240110 - Apparatus-Stores	1	\$496,611	1	\$1,018,175	0	\$959,082
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$796,705</b>	<b>3</b>	<b>\$1,404,347</b>	<b>1</b>	<b>\$1,223,495</b>
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	32	\$5,534,457	32	\$7,979,489	32	\$5,533,043
240195 - Fire Fighting-Operations	1037	\$129,567,394	1037	\$136,624,001	1037	\$127,101,965
240205 - Marine Operations-Fireboat	3	\$310,493	3	\$366,147	0	\$67,276
240215 - Airport Operations-Crash Crew	11	\$1,298,671	11	\$1,747,050	11	\$1,320,467
<b>APPROPRIATION TOTAL</b>	<b>1083</b>	<b>\$136,711,015</b>	<b>1083</b>	<b>\$146,716,687</b>	<b>1080</b>	<b>\$134,022,751</b>
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$762,693	4	\$775,737	4	\$774,421
240075 - Fire Communication-Dispatch	27	\$2,791,401	27	\$3,238,819	30	\$3,571,219
240080 - System Support	0	\$469,163	0	\$1,185,213	0	\$669,163
<b>APPROPRIATION TOTAL</b>	<b>31</b>	<b>\$4,023,257</b>	<b>31</b>	<b>\$5,199,769</b>	<b>34</b>	<b>\$5,014,803</b>
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$300,000	0	\$300,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	21	\$2,265,414	21	\$2,705,287	21	\$2,055,115
241010 - Fire Marshal-Casino Mun Serv	7	\$930,154	7	\$958,721	7	\$937,749

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

EMS-Casino Mun Serv Casino Municipal Services-Fire	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10151 - Casino Municipal Services-Fire 241015 - EMS-Casino Mun Serv	8	\$1,663,996	8	\$1,602,660	8	\$1,566,524
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$4,859,564</b>	<b>36</b>	<b>\$5,266,668</b>	<b>36</b>	<b>\$4,559,388</b>
12647 - GO Bonds Fire Dept Improvements 08-09 240318 - GO Bonds Fire Dept Improvements 08	0	\$5,500,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12903 - GO Bonds Fire Dept Improvements 09-10 240319 - GO Bonds Fire dept Improvements 09	0	\$0	0	\$2,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>1186</b>	<b>\$158,786,871</b>	<b>1186</b>	<b>\$167,855,842</b>	<b>1183</b>	<b>\$151,557,291</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC0524 - Fire Suppression and Control</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	76,118,334	79,521,145	74,311,504
EMPBENESL - Employee Benef	67,339,983	74,964,208	67,510,631
PROFVSLSL - Professional/Cor	1,540,717	2,433,428	2,196,651
OPERSUPSL - Operating Suppli	1,527,301	2,573,104	1,421,105
OPERSVCSL - Operating Servic	4,835,523	4,298,596	4,291,794
CAPEQUPSL - Capital Equipme	5,680,740	2,217,217	174,050
OTHEXPSSL - Other Expenses	1,737,256	1,848,144	1,651,556
FIXEDCHGSL - Fixed Charges	7,017	0	0
<i>A24000 - Fire Department</i>	<i>158,786,871</i>	<i>167,855,842</i>	<i>151,557,291</i>
<b>AC0524 - Fire Suppression and Control</b>	<b>158,786,871</b>	<b>167,855,842</b>	<b>151,557,291</b>
<b>Grand Total</b>	<b>158,786,871</b>	<b>167,855,842</b>	<b>151,557,291</b>

## **FIRE (24)**

### ***FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION**

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

#### **GOALS:**

1. Improve the efficiency of building inspections, thereby, reducing fire hazards.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries, deaths and property loss through public education programs.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Institute a hand held, web-based records management system that automates the fire inspection process and provides its own billing and invoice system.
- Expand the inspection database and increase inspections by 10-20%.
- Implement a process that will allow the department to receive payment prior to the review of all new construction plans.

#### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 AND BEYOND:**

- Increase Fire Marshal Division participation at community neighborhood meetings to stress the importance of fire safety and prevention practices (utilization of smoke and carbon monoxide detectors, home fire evacuation plans etc.)
- Design web site providing information (code, fees, etc...) with minimum interaction (test schedule, inspection, etc...) as a convenience to our customers.
- Link CAD (Computer Aided Dispatch) and 24/7 (reporting system) to a "Responders' Guide" supplying site plan, emergency procedures and hazard analysis to Fire Fighters while in route.

## FIRE (24)

### FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

Type of Performance Measure	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals:</b>				
48 hour facilitation of information records request	95%	1,116	992	1,054
Number of fire inspections (including permits)	6,072	8,130	10,104	9,117
Investigations	1,604	1,092	1,596	1,344
Warrants issued	140	169	124	150
Arson arrests	150	145	145	160
Public and private buildings inspected*	209	209	210	0
Community group training	460	460	470	475
License Inspections	416	528	808	668
Re-inspections (violations, court cases)	2,588	1,570	1,286	1,428
On-site training programs/special training	205	138	126	132
Special and miscellaneous public instruction assignments	59	115	108	112
Public attendance at fire houses	865	1,865	927	1,325
Privately owned boxes-dialers	190	159	150	140
Municipally owned boxes-dialers	35	28	29	30
School Dialers	371	355	325	250
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent of incendiary fires not investigated	64%	66%	68%	66%
Arson convictions	59	116	108	70
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of billing collections	37%	65%	52%	58%
Service fees collections ratio – Licenses and Permits	90%	100%	100%	100%
<b>Activity Costs</b>	<b>\$6,515,291</b>	<b>\$7,267,188</b>	<b>\$6,898,156</b>	<b>\$6,809,019</b>

\*Public and private buildings inspected is now included in the “number of fire inspections” total.

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Fire Marshal-Administration Ordinance Enforcement</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	17	\$2,764,774	17	\$2,859,788	17	\$2,731,752
240250 - Fire Marshal-Inspection	10	\$1,475,132	10	\$1,543,625	10	\$1,504,646
240260 - Fire Marshal-Arson Investigation	18	\$2,476,382	18	\$2,579,220	18	\$2,509,335
240290 - Fire Marshal-General Office	4	\$181,868	4	\$178,465	1	\$63,286
<b>APPROPRIATION TOTAL</b>	<b>49</b>	<b>\$6,898,156</b>	<b>49</b>	<b>\$7,161,098</b>	<b>46</b>	<b>\$6,809,019</b>
<b>ACTIVITY TOTAL</b>	<b>49</b>	<b>\$6,898,156</b>	<b>49</b>	<b>\$7,161,098</b>	<b>46</b>	<b>\$6,809,019</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1024 - Fire Prevention and Investigation</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	3,541,428	3,528,663	3,459,018
EMPBENESL - Employee Benef	3,148,167	3,419,543	3,198,462
OPERSUPSL - Operating Suppli	23,647	19,700	7,347
OPERSVCSL - Operating Servic	135,560	146,181	101,181
OTHEXPSSL - Other Expenses	49,354	47,011	43,011
<i>A24000 - Fire Department</i>	<i>6,898,156</i>	<i>7,161,098</i>	<i>6,809,019</i>
<b>AC1024 - Fire Prevention and Investigatio</b>	<b>6,898,156</b>	<b>7,161,098</b>	<b>6,809,019</b>
<b>Grand Total</b>	<b>6,898,156</b>	<b>7,161,098</b>	<b>6,809,019</b>

## **FIRE (24)**

### ***PHYSICAL HEALTH ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PHYSICAL HEALTH**

To provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service Technicians, City employees, students and Detroit residents, in cardiopulmonary resuscitation techniques through the CPR program. Maintains activities resulting in the procurement, distribution and repair of medical equipment and supplies in support of operations.

#### **GOALS:**

1. To improve the EMS unit response time and training opportunities by staffing sufficient personnel.
2. To continue providing required training for Detroit residents, Police and Fire personnel, Emergency Service Operators, EMT's and Paramedics.
3. To maximize revenue recovery.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Continue to increase the knowledge base of all EMS personnel.

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

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.

- Initiate delinquent collections to enhance revenue recovery.
- Enhance EMS operations and training in Special Operation areas.
- Enhance training and preparedness of EMS Division in areas of Weapons of Mass Destruction.
- Increase training and license level of EMT's to the level of EMT-Specialist.

**FIRE (24)***FIRE PHYSICAL HEALTH MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Projection</b>	<b>2009-10</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made:</b> Full time units – 24 hours – ALS	24	24	24	24
<b>Outputs: Units of Activity directed toward Goals</b> Number of medical responses	132,867	131,910	130,000	130,000
Hospital transportation	79,720	72,550	71,500	71,500
<b>Activity Costs</b>	<b>\$26,441,976</b>	<b>\$26,879,517</b>	<b>\$27,010,968</b>	<b>\$24,631,663</b>

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>E.M.S. Administration</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Emergency Medical Services</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	24	\$4,324,545	24	\$5,729,361	22	\$4,877,234
240340 - E.M.S. Field Operations	273	\$22,422,187	273	\$24,768,333	204	\$19,493,618
240350 - E.M.S. Training	3	\$264,236	3	\$262,012	3	\$260,811
<b>APPROPRIATION TOTAL</b>	<b>300</b>	<b>\$27,010,968</b>	<b>300</b>	<b>\$30,759,706</b>	<b>229</b>	<b>\$24,631,663</b>
<b>ACTIVITY TOTAL</b>	<b>300</b>	<b>\$27,010,968</b>	<b>300</b>	<b>\$30,759,706</b>	<b>229</b>	<b>\$24,631,663</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC1524 - Physical Health</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	15,230,175	16,192,841	13,032,992
EMPBENESL - Employee Benef	9,536,049	11,257,665	8,981,379
PROFSVCSL - Professional/Cor	1,623,400	2,679,800	2,017,040
OPERSUPSL - Operating Suppli	558,958	550,407	544,372
OPERSVCSL - Operating Servic	18,746	16,996	16,240
CAPEQUPSL - Capital Equipme	32,440	50,797	28,440
OTHEXPSSL - Other Expenses	11,200	11,200	11,200
<i>A24000 - Fire Department</i>	<i>27,010,968</i>	<i>30,759,706</i>	<i>24,631,663</i>
<b>AC1524 - Physical Health</b>	<b>27,010,968</b>	<b>30,759,706</b>	<b>24,631,663</b>
<b>Grand Total</b>	<b>27,010,968</b>	<b>30,759,706</b>	<b>24,631,663</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
<i>00064 - Executive Management and Support</i>					
414105 - Other Regulatory Licens	33,500	0	0	0	0
432350 - Grants-Other-State	66,500	0	0	0	0
448115 - Other Fees	658	5,000	1,050	1,050	(3,950)
449125 - Personal Services	(15,056)	30,520	70,445	30,520	0
474100 - Miscellaneous Receipts	810	0	0	0	0
<i>00064 - Executive Management and Support</i>	<i>86,412</i>	<i>35,520</i>	<i>71,495</i>	<i>31,570</i>	<i>(3,950)</i>
<i>00715 - Vehicle Management and Supply</i>					
474100 - Miscellaneous Receipts	1,884	0	0	0	0
<i>00715 - Vehicle Management and Supply</i>	<i>1,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>					
449100 - Personal Services Other	1,205,330	1,200,000	1,800,000	1,200,000	0
472255 - Sale Of Equipment	10,340	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	4,844	0	0	0	0
<i>00718 - Fire Fighting Operations</i>	<i>1,220,514</i>	<i>1,220,000</i>	<i>1,820,000</i>	<i>1,220,000</i>	<i>0</i>
<i>00965 - Environmental Response</i>					
447555 - Other Reimbursements	1,846	200,000	200,000	200,000	0
<i>00965 - Environmental Response</i>	<i>1,846</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>
<i>12591 - GO Bonds - Fire Dept Improvements 06</i>					
522100 - Sale Of Bonds	1,900,000	0	0	0	0
<i>12591 - GO Bonds - Fire Dept Improvements</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12647 - GO Bonds Fire Dept Improvements 08-C</i>					
522100 - Sale Of Bonds	0	5,500,000	0	0	(5,500,000)
<i>12647 - GO Bonds Fire Dept Improvements</i>	<i>0</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>(5,500,000)</i>
<i>12903 - GO Bonds Fire Dept Improvements 09-1</i>					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
<i>12903 - GO Bonds Fire Dept Improvements</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>00065 - Ordinance Enforcement</i>					
413100 - Safety Inspection Char	2,377,623	2,000,000	2,200,000	2,000,000	0
414105 - Other Regulatory Licens	25,209	25,000	26,000	25,000	0
440100 - Maintenance & Construction	21,696	10,000	22,000	10,000	0
472245 - Recoveries -De	7,057	0	0	0	0
474100 - Miscellaneous Receipts	95,930	55,000	96,000	55,000	0
<i>00065 - Ordinance Enforcement</i>	<i>2,527,515</i>	<i>2,090,000</i>	<i>2,344,000</i>	<i>2,090,000</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
<i>04199 - Training Aids and Material-74</i>					
449125 - Personal Services	305	0	0	0	0
<i>04199 - Training Aids and Material-74</i>	<i>305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00067 - Emergency Medical Services</i>					
414100 - Trailer Coach Licenses	188	0	0	0	0
448115 - Other Fees	5,589,201	4,797,909	5,170,242	4,797,909	0
448145 - Other Fees-Fed	6,733,520	5,488,753	5,130,673	5,195,668	(293,085)
448150 - Other Fees-State	5,123,355	4,474,244	4,225,298	4,474,244	0
474100 - Miscellaneous Receipts	24,090	9,657	24,091	9,657	0
<i>00067 - Emergency Medical Services</i>	<i>17,470,354</i>	<i>14,770,563</i>	<i>14,550,304</i>	<i>14,477,478</i>	<i>(293,085)</i>
<b>A24000 - Fire Department</b>	<b>23,208,830</b>	<b>23,816,083</b>	<b>20,985,799</b>	<b>18,019,048</b>	<b>(5,797,035)</b>
<b>Grand Total</b>	<b>23,208,830</b>	<b>23,816,083</b>	<b>20,985,799</b>	<b>18,019,048</b>	<b>(5,797,035)</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00064 - Executive Management and Support</b>						
<b>240010 - Administration General Office</b>						
Fire Commissioner	1		1		1	
Deputy Fire Commissioner	1		1		1	
Second Deputy Fire Commissione	3		3		3	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Office Management Asst-Exempte	1		0		0	
Senior Clerk	1		1		0	
Office Management Assistant	0		1		1	
<b>Total Administration General Office</b>	<b>9</b>		<b>9</b>		<b>8</b>	
<b>240020 - Administration-Community Relatio</b>						
Fire Dept Comm Relation-Coord	1		1		1	
Asst Fire Dept Comm Rel Coord	1		1		1	
Fire Comm Relation Offcr- Lt	3		3		3	
Senior Stenographer	1		1		1	
<b>Total Administration-Community Relations</b>	<b>6</b>		<b>6</b>		<b>6</b>	
<b>240030 - Administration-Research And Deve</b>						
Fire Dept R and D Coord	1		1		1	
Fire R and D Asst - Captain	1		1		1	
Fire R and D Asst - Lieutenant	2		2		2	
Senior Clerk	1		1		1	
<b>Total Administration-Research And Developr</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>240040 - Administration-Medical Services</b>						
Manager II - Fire	1		1		1	
Medical Case Manager	3		3		3	
Office Assistant III	1		1		1	
<b>Total Administration-Medical Services</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>240220 - Training</b>						
Sprv Fire Dept-Training School	1		1		1	
Fire Trng School Instr - Capt	2		2		2	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00064 - Executive Management and Support</b>						
<b>240220 - Training</b>						
Fire Trng School Instr - Lt	5		5		5	
<b>Total Training</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>Total Executive Management and Support</b>	<b>33</b>		<b>33</b>		<b>32</b>	
<b>00065 - Ordinance Enforcement</b>						
<b>240240 - Fire Marshal-Administration</b>						
Fire Marshal	1		1		1	
Assistant Fire Marshal	1		1		1	
Sr Fire Prevention Inspector	5		5		5	
Sr Fire Prevention Instructor	1		1		1	
Fire Investigator - Chief	1		1		1	
Fire Investigator - Captain	3		3		3	
Sprv of Fire Protection - Eng	1		1		1	
Tech Support Sprv-Fire Marshal	1		1		1	
Plan Examiner - Fire Protect	1		1		1	
Fire Fighter	1		1		1	
Principal Clerk	1		1		1	
<b>Total Fire Marshal-Administration</b>	<b>17</b>		<b>17</b>		<b>17</b>	
<b>240250 - Fire Marshal-Inspection</b>						
Fire Prevention Inspector	10		10		10	
<b>Total Fire Marshal-Inspection</b>	<b>10</b>		<b>10</b>		<b>10</b>	
<b>240260 - Fire Marshal-Arson Investigation</b>						
Fire Investigator - Lieutenant	17		17		17	
Fire Photographer	1		1		1	
<b>Total Fire Marshal-Arson Investigation</b>	<b>18</b>		<b>18</b>		<b>18</b>	
<b>240290 - Fire Marshal-General Office</b>						
Senior Clerk	1		1		1	
Stenographer	1		1		0	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00065 - Ordinance Enforcement</b>						
<b>240290 - Fire Marshal-General Office</b>						
Office Assistant II	2		2		0	
<b>Total Fire Marshal-General Office</b>	<b>4</b>		<b>4</b>		<b>1</b>	
<b>Total Ordinance Enforcement</b>	<b>49</b>		<b>49</b>		<b>46</b>	
<b>00067 - Emergency Medical Services</b>						
<b>240320 - E.M.S. Administration</b>						
Super of Emergency Med Svcs	1		1		1	
Asst Super of Emer Med Svcs	1		1		1	
Emer Med Svcs Sprv - GD II	4		4		4	
Asst Emer Medical Sprv - GD II	16		16		14	
Senior Stenographer	1		1		1	
Office Assistant II	1		1		1	
<b>Total E.M.S. Administration</b>	<b>24</b>		<b>24</b>		<b>22</b>	
<b>240340 - E.M.S. Field Operations</b>						
Paramedic	173		173		116	
Emer Mobile Med Tech - Splst	5		5		5	
Emer Mobile Med Tech	95		95		83	
<b>Total E.M.S. Field Operations</b>	<b>273</b>		<b>273</b>		<b>204</b>	
<b>240350 - E.M.S. Training</b>						
Emer Med Svcs Sprv - GD II	1		1		1	
Emer Mobile Med Tech	1		1		1	
Clerk	1		1		1	
<b>Total E.M.S. Training</b>	<b>3</b>		<b>3</b>		<b>3</b>	
<b>Total Emergency Medical Services</b>	<b>300</b>		<b>300</b>		<b>229</b>	
<b>00715 - Vehicle Management and Supply</b>						
<b>240105 - Apparatus-Repair</b>						
Air Equip Mechanic	1		1		1	
Auto Electric Mechanic	1		1		0	
<b>Total Apparatus-Repair</b>	<b>2</b>		<b>2</b>		<b>1</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00715 - Vehicle Management and Supply</b>						
<b>240110 - Apparatus-Stores</b>						
Senior Storekeeper	1		1		0	
<b>Total Apparatus-Stores</b>	<b>1</b>		<b>1</b>		<b>0</b>	
<b>Total Vehicle Management and Supply</b>	<b>3</b>		<b>3</b>		<b>1</b>	
<b>00718 - Fire Fighting Operations</b>						
<b>240191 - Fire Fighting-Administration</b>						
Chief of Fire Department	1		1		1	
Deputy Fire Chief	2		2		2	
Senior Chief	2		2		2	
Battalion Fire Chief	26		26		26	
Principal Clerk	1		1		1	
<b>Total Fire Fighting-Administration</b>	<b>32</b>		<b>32</b>		<b>32</b>	
<b>240195 - Fire Fighting-Operations</b>						
Fire Captain	65		65		65	
Fire Lieutenant	130		130		130	
Fire Sergeant	134		134		134	
Fire Engine Operator	120		120		120	
Fire Fighter Driver	88		88		88	
Fire Fighter	500		500		500	
<b>Total Fire Fighting-Operations</b>	<b>1,037</b>		<b>1,037</b>		<b>1,037</b>	
<b>240205 - Marine Operations-Fireboat</b>						
Fire Boat Operator	1		1		0	
Fire Boat Deckhand	2		2		0	
<b>Total Marine Operations-Fireboat</b>	<b>3</b>		<b>3</b>		<b>0</b>	
<b>240215 - Airport Operations-Crash Crew</b>						
Fire Sergeant	6		6		6	
Fire Engine Operator	3		3		3	
Fire Fighter	2		2		2	
<b>Total Airport Operations-Crash Crew</b>	<b>11</b>		<b>11</b>		<b>11</b>	
<b>Total Fire Fighting Operations</b>	<b>1,083</b>		<b>1,083</b>		<b>1,080</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00760 - Communication and System Support</b>						
<b>240065 - Fire Communication-Administratio</b>						
Supervising Fire Dispatcher	1		1		1	
Asst Sprv Fire Dispatcher	1		1		1	
Sr Fire Dispatcher	1		1		1	
Senior Clerk	1		1		1	
<b>Total Fire Communication-Administration</b>	<b>4</b>		<b>4</b>		<b>4</b>	
<b>240075 - Fire Communication-Dispatch</b>						
Fire Dispatcher	3		3		4	
Sr Asst Fire Dispatcher	4		4		4	
Assistant Fire Dispatcher	18		18		20	
Asst Fire Dispatcher 2/20/95	2		2		2	
<b>Total Fire Communication-Dispatch</b>	<b>27</b>		<b>27</b>		<b>30</b>	
<b>Total Communication and System Support</b>	<b>31</b>		<b>31</b>		<b>34</b>	
<b>10151 - Casino Municipal Services-Fire</b>						
<b>241000 - Fire Fighting-Casino Mun Serv</b>						
Fire Fighter	21		21		21	
<b>Total Fire Fighting-Casino Mun Serv</b>	<b>21</b>		<b>21</b>		<b>21</b>	
<b>241010 - Fire Marshal-Casino Mun Serv</b>						
Plan Examiner - Fire Protect	2		2		2	
Fire Prevention Inspector	5		5		5	
<b>Total Fire Marshal-Casino Mun Serv</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>241015 - EMS-Casino Mun Serv</b>						
Emer Mobile Med Tech	3		3		3	
Paramedic	5		5		5	
<b>Total EMS-Casino Mun Serv</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>Total Casino Municipal Services-Fire</b>	<b>36</b>		<b>36</b>		<b>36</b>	
<b>Agency Total</b>	<b>1,535</b>		<b>1,535</b>		<b>1,458</b>	