

## **FIRE (24)**

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

#### STATEMENT OF PURPOSE:

The Fire Department provides the citizens of the city of Detroit with a modern day, administratively and technically sound, world class 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 preparedness through continued and sustained planning and training.

#### AGENCY GOALS:

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

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 224,066,391	City Appropriations	\$ 205,434,197	\$ 181,512,297	\$ (23,921,900)
<u>2,000,000</u>	Capital Appropriations	<u>1,500,000</u>	<u>2,709,000</u>	<u>1,209,000</u>
\$ 226,066,391	Total Appropriations	\$ 206,934,197	\$ 184,221,297	\$ (22,712,900)
\$ 13,090,053	City Revenues	\$ 13,271,720	\$ 15,218,064	\$ 1,946,344
<u>2,000,000</u>	Sale of Bonds	<u>1,500,000</u>	<u>2,709,000</u>	<u>1,209,000</u>
\$ 15,090,053	Total Revenues	\$ 14,771,720	\$ 17,927,064	\$ 3,155,344
\$ 210,976,338	NET TAX COST:	\$ 192,162,477	<u>\$ 166,294,233</u>	\$ (25,868,244)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
476	Positions - Civilian	476	442	441	(35)
<u>1,424</u>	Positions - Uniform	<u>1,424</u>	<u>1,304</u>	<u>1,300</u>	<u>(124)</u>
1,900	Total Positions	1,900	1,746	1,741	(159)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Fire Suppression and Control	\$ 169,885,458	\$ 153,296,103	\$ (16,589,355)
Fire Prevention and Investigations	9,375,927	6,062,036	(3,313,891)
Physical Health	27,549,255	24,863,158	(2,686,097)
Emergency Management	<u>123,557</u>	<u>-</u>	<u>(123,557)</u>
Total Appropriations	\$ 206,934,197	\$ 184,221,297	\$ (22,712,900)

## **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, Apparatus, Training, Community Relations, Medical and Research and Development. Capital improvements is also included in this activity.

Fire Suppression units include 40 engine companies, 24 ladder companies, 6 tactical mobile squad, 1 TAC company, a fireboat, a hazardous material response unit and an aircraft crash rescue unit. There are 30,412 low-pressure hydrants in the city of Detroit.

#### GOALS:

1. Continue to upgrade emergency apparatus by maintaining a systematic and regular replacement program and refurbishing older apparatus which are mechanically sound and enhance inventory control.
2. Improve Incident Command System for multi-alarms of fire and other natural disasters.
3. Improve response to all types of disasters through established procedures and other emergency preparedness.
4. Improve Fire station facilities and grounds with needed repairs and renovations.
5. Increase Fire Officer professionalism through training.
6. Create a fire-safe environment responsive to the citizens' needs through community awareness and outreach programs.
7. Serve as coordinator for the Local Emergency Planning Committee (LEPC) required by SARA Title III.
8. Coordinate infection control (HIV/HBV, Communicable Disease) training for Fire and other City departments.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Fire Department has completed all five phases of the Fire Station Renovation Program. In addition, a four-modular classroom has expanded training opportunities and marketed classroom attendance.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

To continue the progress of developing the training needs, the Department is currently pursuing land acquisition to build a drivers training course to provide on-going, progressive training for both public and private sectors. The Fire Department will continue its emphasis on renovating Fire stations to provide a quality environment for its employees and the community.

## FIRE (24)

### FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Hydrants installed (responsibility transferred to DWSD in 04-05)	15	0	0	0
Hydrant locks (responsibility transferred to DWSD in 04-05)	150	0	0	0
Sirens maintained and tested	37	39	0	0
Percent of Fire Officers receiving Training (I, II and III)	30%	10%	30%	50%
Number of specialized training sessions held	500	200	245	300
Number of basic skills training sessions held	2	2	2	2
Fire reports	11,785	0	11,983	11,481
Other incident reports	10,816	0	11,814	11,094
False alarms	13,089	0	12,708	12,161
Privately owned boxes-dialers	210	0	231	254
Municipally owned boxes-dialers	25	0	27	28
Public school dialers	203	2	223	243
<b>Outputs: Units of activity directed toward Goals</b>				
Garage maintenance reports (repair orders)	26,756	25,475	26,000	26,500
In-shop apparatus repairs	22,989	22,985	22,000	23,000
Number of stock issue tickets (1-6 items each)	1,459	1,458	1,200	2,000
Fire hoses repaired/tested/inspected	10,000			
Emergency repairs/deliveries	5,324	5,321	5,000	4,800
House repairs – carpentry	547	547	262	425
House repairs – electrical	216	216	307	325
House repairs – plumbing	412	412	409	550
Fire safety and career opportunity classes at public/private schools*	401	554	547	576
Junior Fire Cadet program*	55	77	50	75
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of error-free inventory system	85%	85%	85%	85%
<b>Activity Costs</b>	<b>125,864,559</b>	<b>149,246,395</b>	<b>169,885,458</b>	<b>153,296,103</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>2004-05</b>		<b>2005-06</b>		<b>2005-06</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Executive Management and Support</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	12	\$2,103,090	12	\$2,193,697	10	\$1,561,408
240020 - Administration-Community Relations	7	\$857,719	7	\$926,758	5	\$627,369
240030 - Administration-Research And Develc	5	\$584,250	5	\$621,922	5	\$580,841
240040 - Administration-Medical Services	6	\$2,503,364	6	\$2,300,199	5	\$1,623,574
240220 - Training	11	\$1,329,964	11	\$1,418,849	9	\$1,071,461
<b>APPROPRIATION TOTAL</b>	<b>41</b>	<b>\$7,378,387</b>	<b>41</b>	<b>\$7,461,425</b>	<b>34</b>	<b>\$5,464,653</b>
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	6	\$649,561	6	\$731,081	5	\$644,303
240105 - Apparatus-Repair	33	\$3,652,780	33	\$3,783,996	32	\$3,108,384
240110 - Apparatus-Stores	9	\$1,558,464	9	\$1,525,348	6	\$1,002,708
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$5,860,805</b>	<b>48</b>	<b>\$6,040,425</b>	<b>43</b>	<b>\$4,755,395</b>
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	40	\$6,903,837	40	\$7,236,348	32	\$5,876,039
240195 - Fire Fighting-Operations	1253	\$138,159,679	1253	\$146,940,783	1159	\$125,529,006
240205 - Marine Operations-Fireboat	3	\$224,425	3	\$275,328	3	\$242,817
240215 - Airport Operations-Crash Crew	14	\$1,490,222	14	\$1,599,565	13	\$1,339,100
<b>APPROPRIATION TOTAL</b>	<b>1310</b>	<b>\$146,778,163</b>	<b>1310</b>	<b>\$156,052,024</b>	<b>1207</b>	<b>\$132,986,962</b>
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$1,137,083	4	\$1,261,941	4	\$1,061,919
240075 - Fire Communication-Dispatch	28	\$3,070,450	28	\$3,613,666	27	\$2,524,647
240080 - System Support	0	\$178,715	0	\$1,910,237	0	\$55,000
<b>APPROPRIATION TOTAL</b>	<b>32</b>	<b>\$4,386,248</b>	<b>32</b>	<b>\$6,785,844</b>	<b>31</b>	<b>\$3,641,566</b>
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$1,500,000	0	\$2,000,000	0	\$109,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$109,000</b>

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

<b>Hazard Material Incident Mitigation</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2005-06</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Environmental Response</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>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$500,000	0	\$300,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$300,000</b>
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	27	\$1,462,228	27	\$1,669,475	27	\$1,187,126
241010 - Fire Marshal-Casino Mun Serv	10	\$1,169,376	10	\$1,272,271	8	\$735,395
241015 - EMS-Casino Mun Serv	11	\$1,050,251	11	\$1,869,586	9	\$1,516,006
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$3,681,855</b>	<b>48</b>	<b>\$4,811,332</b>	<b>44</b>	<b>\$3,438,527</b>
11778 - Emergency Operation Center						
240315 - Emergency Operation Center	0	\$0	0	\$0	0	\$2,600,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,600,000</b>
<b>ACTIVITY TOTAL</b>	<b>1479</b>	<b>\$169,885,458</b>	<b>1479</b>	<b>\$183,651,050</b>	<b>1359</b>	<b>\$153,296,103</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0524 - Fire Suppression and Control</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	84,682,392	87,921,545	79,389,636
EMPBENESL - Employee Benefi	71,568,730	78,472,433	61,014,923
PROFSVCSL - Professional/Cont	1,375,463	1,730,992	1,306,988
OPERSUPSL - Operating Supplie	4,995,343	5,384,734	3,347,567
OPERSVCSL - Operating Service	3,364,129	4,430,425	3,806,354
CAPEQUPSL - Capital Equipmen	1,642,300	3,428,163	2,778,627
OTHEXPSSL - Other Expenses	1,759,431	1,802,346	1,171,596
FIXEDCHGSL - Fixed Charges	497,670	480,412	480,412
<i>A24000 - Fire Department</i>	<i>169,885,458</i>	<i>183,651,050</i>	<i>153,296,103</i>
<b>AC0524 - Fire Suppression and Control</b>	<b>169,885,458</b>	<b>183,651,050</b>	<b>153,296,103</b>
<b>Grand Total</b>	<b>169,885,458</b>	<b>183,651,050</b>	<b>153,296,103</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 pertaining to fire prevention, protection, public education investigation, providing protection of life and property to the citizens of Detroit.

#### GOALS:

1. Increase the effectiveness of building inspections, thereby eliminating fire hazards in a timely manner.
2. Continue vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries and deaths through public education programs.
4. Identify new services for billing purposes, thereby increasing revenue.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The 2005-06 Mayor's Recommended Budget includes a reduction in Fire Inspectors to 8 positions, reducing duplication of effort between this division and Building Inspectors in B&SE with respect to routine fire safety inspections. Currently, an Inspector from each operation will each visit a site and enforce the same State of Michigan Building Code standards.

B&SE will now assume the lead in inspecting fire safety devices (e.g. fire alarms, sprinklers) and conditions. The Fire Marshal will continue to inspect building control panels and external connector pipes, which are so integral to the fire suppression, and to lead community fire safety efforts. This will be more efficient for citizens as well.

The State of Michigan passed a vehicle arson law which requires all owners of burned vehicles to be interviewed by a Fire Investigator. The law has successfully lowered vehicle fires.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The State of Michigan in 2003 merged the Office of Fire Safety and the Bureau of Construction Codes to save costs, eliminate duplication, and improve efficiency for customers. The Detroit Fire Marshal's role in responding to fire emergencies continues to distinguish it from B&SE which has more of a structural expertise. The two operations will collaborate on a functional division of labor that maximizes the strengths of each.

## FIRE (24)

### FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals:</b>				
48 hour facilitation of information records request	90%	90%	95%	80%
Number of fire inspections	23,627	15,200	13,000	6,500
Investigations	3,021	2,620	2,612	2,090
Warrants issued	165	144	107	86
Arson arrests	161	120	93	80
Public and private buildings inspected	11,270	6,500	5,000	3,000
Community group training	995	995	1,050	1,023
License and permit inspections	23,627	8,750	9,000	6,250
Re-inspections (violations, court cases)	625	4,200	3,000	1,500
On-site training programs/special training	230	225	250	125
Special and miscellaneous public instruction assignments	70	60	75	45
Public attendance at fire houses	2,731	3,862	904	904
Block clubs/parent teacher safety presentations	74	45	48	33
Head Start fire safety education (Care Bear and House demo presentations)				
Mobile Fire Safety Housing training	336	155	209	100
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent of incendiary fires not investigated	47%	48%	53%	51%
Arson convictions	62	55	70	63
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of billing collections	80%	75%	80%	90%
Service fees collections ratio – Licenses and Permits	100%	100%	100%	100%
<b>Activity Costs</b>	<b>6,390,477</b>	<b>6,998,566</b>	<b>9,375,927</b>	<b>6,062,036</b>

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

<b>Fire Marshal-Administration</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2005-06</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Ordinance Enforcement</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	19	\$2,861,256	19	\$3,002,604	18	\$2,593,446
240250 - Fire Marshal-Inspection	26	\$3,517,953	26	\$3,452,490	10	\$1,023,385
240260 - Fire Marshal-Arson Investigation	21	\$2,552,761	21	\$2,813,791	18	\$2,274,924
240290 - Fire Marshal-General Office	10	\$443,957	10	\$447,201	7	\$170,281
<b>APPROPRIATION TOTAL</b>	<b>76</b>	<b>\$9,375,927</b>	<b>76</b>	<b>\$9,716,086</b>	<b>53</b>	<b>\$6,062,036</b>
<b>ACTIVITY TOTAL</b>	<b>76</b>	<b>\$9,375,927</b>	<b>76</b>	<b>\$9,716,086</b>	<b>53</b>	<b>\$6,062,036</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1024 - Fire Prevention and Investigation</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	4,679,843	4,964,159	3,212,142
EMPBENESL - Employee Benefi	3,976,901	4,388,785	2,627,840
PROFSVCSL - Professional/Cont	446,278	77,042	32,842
OPERSUPSL - Operating Supplie	52,200	42,364	41,964
OPERSVCSL - Operating Service	170,741	171,615	92,320
CAPEQUPSL - Capital Equipmen	4,964	27,121	9,928
OTHEXPSSL - Other Expenses	45,000	45,000	45,000
<i>A24000 - Fire Department</i>	<i>9,375,927</i>	<i>9,716,086</i>	<i>6,062,036</i>
<b>AC1024 - Fire Prevention and Investigator</b>	<b>9,375,927</b>	<b>9,716,086</b>	<b>6,062,036</b>
<b>Grand Total</b>	<b>9,375,927</b>	<b>9,716,086</b>	<b>6,062,036</b>

## **FIRE (24)**

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

#### ACTIVITY DESCRIPTION: PHYSICAL HEALTH

This activity will provide emergency care and hospital transportation for the sick and injured and training programs for Emergency Medical Services Technicians (EMT's), as well as Detroit residents in cardiopulmonary resuscitation techniques through the CPR Program.

#### GOALS:

1. To decrease the EMS unit response time.
2. To perform required training for Detroit residents, Police and Fire personnel, Emergency Service Operators and Paramedics
3. To establish ample personnel coverage on scenes of life-threatening emergencies.
4. To maximize revenue recovery.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The EMS Division intends to increase the knowledge base of its personnel.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Initiate delinquent collections to enhance revenue recovery

Upgrade EMTs to EMT Specialist

Enhance EMS operations and training in special operations

Enhance training and preparedness of EMS Division in the area of weapons of mass destruction

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

<b>Type of Performance Measure:</b> List of Measures	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
Full time impact units 24 hours – ALS	0	4	4	5
Full time units – 24 hours – ALS	17	25	25	25
Part time units – 8 hours ALS	13	0	0	0
Part time units – 12 hours – ALS	12	0	2	4
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of medical responses	128,500	125,000	141,276	140,000
Hospital transportation	70,675	75,000	75,000	75,000
<b>Activity Costs</b>	<b>24,007,917</b>	<b>25,864,313</b>	<b>27,549,255</b>	<b>24,863,158</b>

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

<b>E.M.S. Administration</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2005-06</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>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	26	\$4,357,074	26	\$4,517,069	23	\$3,716,014
240340 - E.M.S. Field Operations	315	\$22,958,242	315	\$27,837,955	303	\$20,945,968
240350 - E.M.S. Training	3	\$233,939	3	\$240,986	3	\$201,176
<b>APPROPRIATION TOTAL</b>	<b>344</b>	<b>\$27,549,255</b>	<b>344</b>	<b>\$32,596,010</b>	<b>329</b>	<b>\$24,863,158</b>
<b>ACTIVITY TOTAL</b>	<b>344</b>	<b>\$27,549,255</b>	<b>344</b>	<b>\$32,596,010</b>	<b>329</b>	<b>\$24,863,158</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1524 - Physical Health</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	15,278,393	17,659,113	14,245,903
EMPBENESL - Employee Benefi	9,996,534	12,479,388	8,426,732
PROFSVCSL - Professional/Cont	1,592,760	1,582,760	1,566,000
OPERSUPSL - Operating Supplie	520,020	692,390	510,833
OPERSVCSL - Operating Service	43,206	38,517	33,359
CAPEQUPSL - Capital Equipmen	90,567	111,652	80,332
OTHEXPSSL - Other Expenses	27,775	32,190	0
<i>A24000 - Fire Department</i>	<i>27,549,255</i>	<i>32,596,010</i>	<i>24,863,158</i>
<b>AC1524 - Physical Health</b>	<b>27,549,255</b>	<b>32,596,010</b>	<b>24,863,158</b>
<b>Grand Total</b>	<b>27,549,255</b>	<b>32,596,010</b>	<b>24,863,158</b>

## **FIRE (24)**

### ***EMERGENCY MANAGEMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMERGENCY MANAGEMENT:**

The role of the Emergency Management Division is to coordinate emergency disasters to save lives, protect the public health, safety and property, and to lessen or to avert the threat of a catastrophe within the city of Detroit.

This operation is now part of the Detroit Office of Homeland Security (Agency 46).

Bond dollars are budgeted in Fire, on behalf of the Detroit Office of Homeland Security. Funding is for the build out of an Emergency Operations Center.

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

<b>Emergency Management</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2005-06</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Emergency Management</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>						
10580 - Emergency Management						
240005 - Emergency Management	1	\$123,557	1	\$103,245	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$123,557</b>	<b>1</b>	<b>\$103,245</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>1</b>	<b>\$123,557</b>	<b>1</b>	<b>\$103,245</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC2524 - Emergency Management</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	75,300	60,733	0
EMPBENESL - Employee Benefi	48,257	42,512	0
<i>A24000 - Fire Department</i>	<i>123,557</i>	<i>103,245</i>	<i>0</i>
<b>AC2524 - Emergency Management</b>	<b>123,557</b>	<b>103,245</b>	<b>0</b>
<b>Grand Total</b>	<b>123,557</b>	<b>103,245</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
<b>A24000 - Fire Department</b>					
<i>00064 - Executive Management and Support</i>					
414105 - Other Regulatory Licens	10,590	15,000	0	0	(15,000)
447585 - Other Reimbursements-	277	0	0	0	0
449125 - Personal Services	3,192	115,000	119,148	113,948	(1,052)
472210 - Compensation For Othe	(2,487)	3,000	0	0	(3,000)
474100 - Miscellaneous Receipts	(281,258)	0	0	0	0
<i>00064 - Executive Management and Su</i>	(269,686)	133,000	119,148	113,948	(19,052)
<i>00718 - Fire Fighting Operations</i>					
449100 - Personal Services Ot	1,184,187	0	0	1,000,000	1,000,000
472255 - Sale Of Equipment	124,585	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	20,030	20,000	20,000	20,000	0
<i>00718 - Fire Fighting Operations</i>	1,328,802	40,000	40,000	1,040,000	1,000,000
<i>00760 - Communication and System Support</i>					
447585 - Other Reimbursements-	2,229	0	0	0	0
<i>00760 - Communication and System Si</i>	2,229	0	0	0	0
<i>00952 - Fire Station Replacement</i>					
461100 - Earnings On Investment	0	0	0	109,000	109,000
522100 - Sale Of Bonds	55,465	1,500,000	2,000,000	0	(1,500,000)
<i>00952 - Fire Station Replacement</i>	55,465	1,500,000	2,000,000	109,000	(1,391,000)
<i>00965 - Environmental Response</i>					
447555 - Other Reimbursements	35,477	150,000	200,000	150,000	0
<i>00965 - Environmental Response</i>	35,477	150,000	200,000	150,000	0
<i>11778 - Emergency Operation Center</i>					
522100 - Sale Of Bonds	0	0	0	2,600,000	2,600,000
<i>11778 - Emergency Operation Center</i>	0	0	0	2,600,000	2,600,000
<i>00065 - Ordinance Enforcement</i>					
413100 - Safety Inspection Charg	872,848	1,200,000	1,200,000	1,800,005	600,005
414105 - Other Regulatory Licens	8,023	10,000	10,000	3,100	(6,900)
440100 - Maintenance & Constru	8,456	20,000	20,000	20,000	0
447585 - Other Reimbursements-	1,496	0	0	0	0
472245 - Recoveries -Dej	23,943	0	0	0	0
474100 - Miscellaneous Receipts	64,865	60,000	70,000	20,150	(39,850)
<i>00065 - Ordinance Enforcement</i>	979,631	1,290,000	1,300,000	1,843,255	553,255
<i>00067 - Emergency Medical Services</i>					
441150 - Other Labor&Material -O	(217)	0	0	0	0
448115 - Other Fees	4,292,714	4,984,960	4,292,715	4,623,506	(361,454)
448145 - Other Fees-Fed	3,764,509	3,673,420	3,764,509	3,919,901	246,481

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
<b>A24000 - Fire Department</b>					
<i>00067 - Emergency Medical Services</i>					
448150 - Other Fees-State	3,368,749	2,942,856	3,368,750	3,522,523	579,667
474100 - Miscellaneous Receipts	4,930	5,261	4,931	4,931	(330)
<i>00067 - Emergency Medical Services</i>	11,430,685	11,606,497	11,430,905	12,070,861	464,364
<i>10580 - Emergency Management</i>					
449125 - Personal Services	92,805	52,223	0	0	(52,223)
<i>10580 - Emergency Management</i>	92,805	52,223	0	0	(52,223)
<i>11340 - Homeland Security</i>					
432350 - Grants-Other-State	252,910	0	0	0	0
<i>11340 - Homeland Security</i>	252,910	0	0	0	0
<b>A24000 - Fire Department</b>	<b>13,908,318</b>	<b>14,771,720</b>	<b>15,090,053</b>	<b>17,927,064</b>	<b>3,155,344</b>
<b>Grand Total</b>	<b>13,908,318</b>	<b>14,771,720</b>	<b>15,090,053</b>	<b>17,927,064</b>	<b>3,155,344</b>

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 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
General Manager - Fire	3	3	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	4	4	3
Office Assistant II	1	1	1
<b>Total Administration General Office</b>	<b>12</b>	<b>12</b>	<b>10</b>
<b>240020 - Administration-Community Relation</b>			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	4	4	2
Senior Stenographer	1	1	1
<b>Total Administration-Community Relations</b>	<b>7</b>	<b>7</b>	<b>5</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>			
Supervising Medical Case Mgr	1	1	1
Medical Case Manager	4	4	3
Office Assistant III	1	1	1
<b>Total Administration-Medical Services</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>240220 - Training</b>			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2
Fire Trng School Instr - Lt	7	7	5

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00064 - Executive Management and Support</b>			
<b>240220 - Training</b>			
Office Assistant III	1	1	1
<b>Total Training</b>	<b>11</b>	<b>11</b>	<b>9</b>
<b>240320 - E.M.S. Administration</b>			
Asst Emer Medical Sprv - GD II	0	0	0
Asst Emer Medical Sprv - GD I	0	0	0
<b>Total E.M.S. Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Executive Management and Support</b>	<b>41</b>	<b>41</b>	<b>34</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	6	6	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 - 2/20/95	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	1	1
<b>Total Fire Marshal-Administration</b>	<b>19</b>	<b>19</b>	<b>18</b>
<b>240250 - Fire Marshal-Inspection</b>			
Fire Prevention Inspector	24	24	10
Fire Prevention Instructor	2	2	0
<b>Total Fire Marshal-Inspection</b>	<b>26</b>	<b>26</b>	<b>10</b>
<b>240260 - Fire Marshal-Arson Investigation</b>			
Fire Investigator - Lieutenant	20	20	17

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00065 - Ordinance Enforcement</b>			
<b>240260 - Fire Marshal-Arson Investigation</b>			
Fire Photographer	1	1	1
<b>Total Fire Marshal-Arson Investigation</b>	<b>21</b>	<b>21</b>	<b>18</b>
<b>240290 - Fire Marshal-General Office</b>			
Senior Clerk	2	2	2
Stenographer	1	1	1
Office Assistant II	5	5	4
Senior Building Attendant	1	1	0
Building Attendant A	1	1	0
<b>Total Fire Marshal-General Office</b>	<b>10</b>	<b>10</b>	<b>7</b>
<b>Total Ordinance Enforcement</b>	<b>76</b>	<b>76</b>	<b>53</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	5	5	5
Asst Emer Medical Sprv - GD II	15	15	14
Asst Emer Medical Sprv - GD I	1	1	0
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	0
<b>Total E.M.S. Administration</b>	<b>26</b>	<b>26</b>	<b>23</b>
<b>240340 - E.M.S. Field Operations</b>			
Paramedic	202	202	195
Emer Mobile Med Tech - Splst	8	8	8
Emer Mobile Med Tech	105	105	100
<b>Total E.M.S. Field Operations</b>	<b>315</b>	<b>315</b>	<b>303</b>
<b>240350 - E.M.S. Training</b>			
Emer Med Svcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00067 - Emergency Medical Services</b>			
<b>240350 - E.M.S. Training</b>			
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>344</b>	<b>344</b>	<b>329</b>
<b>00715 - Vehicle Management and Supply</b>			
<b>240103 - Apparatus-Administration</b>			
Super of Fire Apparatus	1	1	1
Asst Super Fire Apparatus	1	1	1
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	1	1	1
Senior Clerk	1	1	1
Office Assistant II	1	1	0
<b>Total Apparatus-Administration</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>240105 - Apparatus-Repair</b>			
Apparatus Emergency Mechanic	6	6	5
General Machinist	2	2	2
Auto Repair Sub-Foreman	3	3	3
Air Equip Mechanic	1	1	1
General Auto Body Mechanic	4	4	4
General Auto Mechanic	14	14	14
Auto Electric Mechanic	1	1	1
Vehicle Painter and Letterer	1	1	1
Auto Repair Helper	1	1	1
<b>Total Apparatus-Repair</b>	<b>33</b>	<b>33</b>	<b>32</b>
<b>240110 - Apparatus-Stores</b>			
Head Storekeeper	1	1	1
Senior Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	3	3	3

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
<b>00715 - Vehicle Management and Supply</b>			
<b>240110 - Apparatus-Stores</b>			
Boiler Operator - Low Pressure	3	3	0
<b>Total Apparatus-Stores</b>	<b>9</b>	<b>9</b>	<b>6</b>
<b>Total Vehicle Management and Supply</b>	<b>48</b>	<b>48</b>	<b>43</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	28	28	26
Bldg Maintenance Foreman	1	1	0
Elect Worker Sub-Foreman	1	1	0
Elect Worker - General	1	1	0
Finish Carpenter	1	1	0
Plumber	1	1	0
Delivery - Driver	1	1	0
Principal Clerk	1	1	1
<b>Total Fire Fighting-Administration</b>	<b>40</b>	<b>40</b>	<b>32</b>
<b>240195 - Fire Fighting-Operations</b>			
Fire Captain	70	70	70
Fire Lieutenant	140	140	140
Fire Sergeant	134	134	134
Fire Engine Operator	129	129	129
Fire Fighter Driver	94	94	94
Fire Fighter	686	686	592
<b>Total Fire Fighting-Operations</b>	<b>1,253</b>	<b>1,253</b>	<b>1,159</b>
<b>240205 - Marine Operations-Fireboat</b>			
Fire Boat Operator	1	1	1
Fire Boat Deckhand	2	2	2
<b>Total Marine Operations-Fireboat</b>	<b>3</b>	<b>3</b>	<b>3</b>

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00718 - Fire Fighting Operations</b>			
<b>240215 - Airport Operations-Crash Crew</b>			
Fire Sergeant	6	6	6
Fire Engine Operator	4	4	4
Fire Fighter	4	4	3
<b>Total Airport Operations-Crash Crew</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>Total Fire Fighting Operations</b>	<b>1,310</b>	<b>1,310</b>	<b>1,207</b>
<b>00760 - Communication and System Support</b>			
<b>240065 - Fire Communication-Administratior</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	4	4	3
Sr Asst Fire Dispatcher	4	4	4
Assistant Fire Dispatcher	20	20	20
<b>Total Fire Communication-Dispatch</b>	<b>28</b>	<b>28</b>	<b>27</b>
<b>Total Communication and System Support</b>	<b>32</b>	<b>32</b>	<b>31</b>
<b>10151 - Casino Municipal Services-Fire</b>			
<b>241000 - Fire Fighting-Casino Mun Serv</b>			
Fire Fighter - 2/20/95	27	27	27
<b>Total Fire Fighting-Casino Mun Serv</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>241010 - Fire Marshal-Casino Mun Serv</b>			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	8	8	6
<b>Total Fire Marshal-Casino Mun Serv</b>	<b>10</b>	<b>10</b>	<b>8</b>
<b>241015 - EMS-Casino Mun Serv</b>			
Emer Mobile Med Tech	5	5	4

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>10151 - Casino Municipal Services-Fire</b>			
<b>241015 - EMS-Casino Mun Serv</b>			
Paramedic	6	6	5
<b>Total EMS-Casino Mun Serv</b>	<u>11</u>	<u>11</u>	<u>9</u>
<b>Total Casino Municipal Services-Fire</b>	<u>48</u>	<u>48</u>	<u>44</u>
<b>10580 - Emergency Management</b>			
<b>240005 - Emergency Management</b>			
Emergency Management Coord	1	1	0
<b>Total Emergency Management</b>	<u>1</u>	<u>1</u>	<u>0</u>
<b>Total Emergency Management</b>	<u>1</u>	<u>1</u>	<u>0</u>
<b>Agency Total</b>	<u><u>1,900</u></u>	<u><u>1,900</u></u>	<u><u>1,741</u></u>