

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

### **MISSION**

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

The Fire Department provides pre-hospital medical service as well as maintaining 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 1,470 employees assigned to 10 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting, Fire Marshal, Research & Development and Training. The Department maintains and operates 50 facilities throughout the City of Detroit.

### **MAJOR INITIATIVES FOR FY 2009-10**

The Department, with the assistance of ITS and Traffic Engineering, has secured grant funding to install equipment that will allow DFD emergency response vehicles to control traffic signals. This initiative is designed to provide an addition level of safety to the community and reduce the number of department vehicle accidents. The department has completed Phase 1 of the project which included the installation of equipment in 23 emergency vehicles. Currently the department is preparing to institute Phase 2, which includes equipping 70 additional vehicles.

In a continuing effort to augment the strides of the Community Relations Division, the department received a donation of 100 carbon monoxide alarms, which provided early warning detection to 50 City of Detroit residents.

The Department, with the assistance of the Finance Department and an outside vendor, have begun seeking the recovery of delinquent accounts in an effort to improve revenue collections.

To continue providing training, the department coordinated the inclusion of all Fire personnel in the Target Safety web-based internet educational platform, which allows for decentralized training.

The department is in the final stages of implementing the Fire-Trax Accountability System designed to track resources and personnel during the course of emergency events.

In collaboration with the Department of Homeland Security, the department will develop and implement a Fire Corporation Emergency Preparedness Program for youth and community groups within the city of Detroit. This program will provide students the ability to assist in a limited capacity at emergency incidents.

The department will implement a program for the procurement, distribution, cleaning and repair of firefighter personal safety equipment, along with station wear for both firefighters and medics to allow these required items to be more readily available to personnel.

Implement a program to address arson fires in specific areas through the development of

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an Arson Task Force that will be temporarily assigned to a fire facility within the targeted area.

The Fire Department continues to manage physical plant maintenance by addressing structural and environmental components of all fire facilities.

**PLANNING FOR THE FUTURE FOR  
FY 2010-11, FY 2011-12 and BEYOND**

The department, in conjunction with Neighborhood City Halls, will develop and implement a process by which fire reports will be available for pick up at NCH facilities.

In an effort to provide increased training opportunities for emergency responders, the department will erect a 3-story facility on the existing site of the Detroit Fire Department Regional Training Center (DFD-RTC) located at 2775 W. Warren. This facility will provide additional

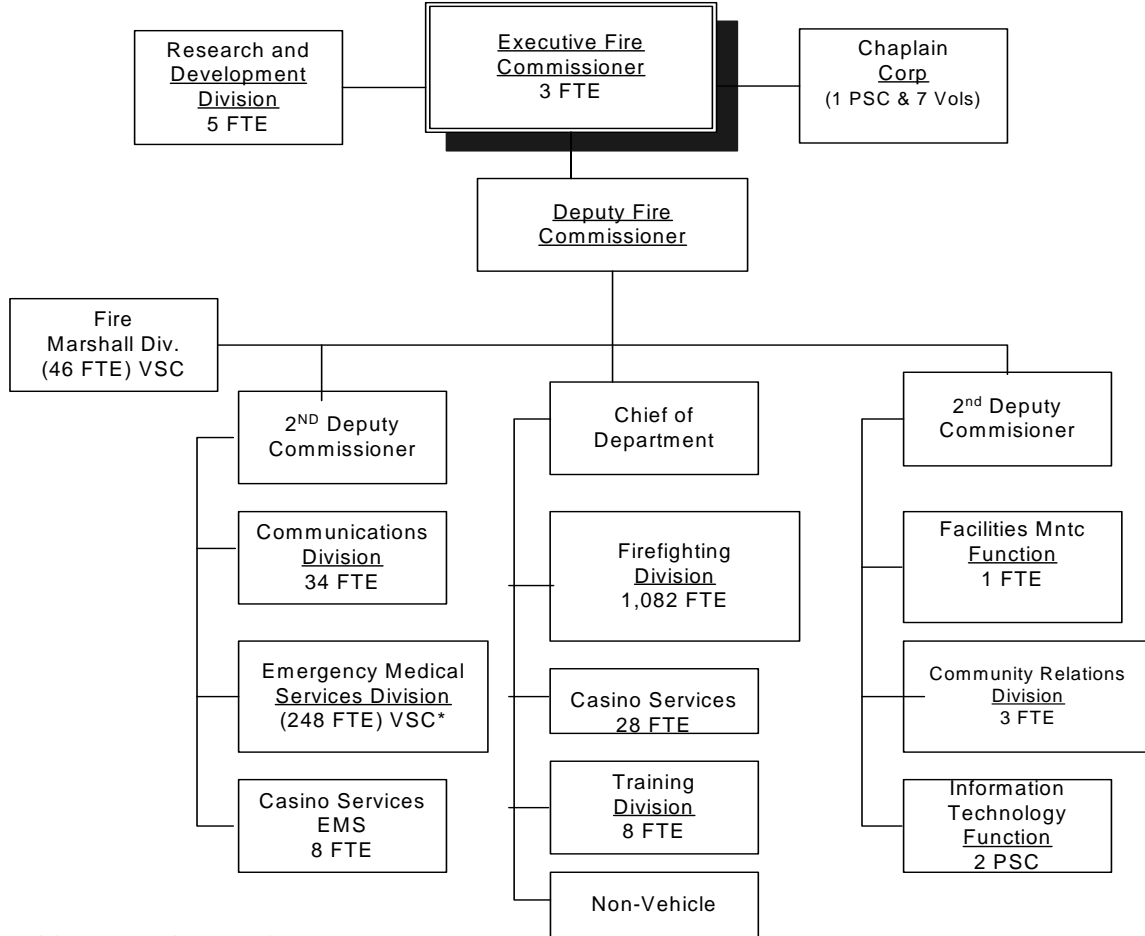
classrooms, office space, locker rooms, vehicle operation and Fire/EMS rescue drill areas. This facility will also serve as a site to provide training to those organizations that provide assistance to the community and respond to incident scenes, such as the Salvation Army and American Red Cross.

Partner with local businesses, fraternal groups and civic organizations to fund and build a Fire Fighter Memorial Wall and Fire Museum.

Develop an interactive, web-based site that will allow citizens to review code information, test and pay license and permit fees.

Coordinate with the Mayor's Communications Office, to create Public Safety Announcements (PSA's) educating the public on the appropriate use of the 911 System for medical emergencies.

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VSC - Vendor Services Contract  
 PSC - Personal Services Contract  
 Vols - Volunteers

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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of specialized training sessions held	2,703	3,483	3,500
Number of basic skills training sessions held	1	1	1
Fire Reports	11,212	12,399	11,805
Other Incident Reports	11,956	11,694	11,825
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of fire inspections (including permits)	9,195	10,500	12,000
Arson arrests	183	136	201
Number of medical responses	132,140	132,000	132,000
Hospital transportation	82,657	82,500	82,500
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent of incendiary fires not investigated	61%	64%	65%
Arson convictions	170	60	126
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of billing collections	55%	58%	70%

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**EXPENDITURES**

	2008-09		2010-11			
	Actual	2009-10	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 98,451,952	\$ 92,528,446	\$ 90,100,557	\$ (2,427,889)	-3%	
Employee Benefits	81,266,974	80,870,540	77,045,841	(3,824,699)	-5%	
Prof/Contractual	2,867,814	4,213,691	2,806,272	(1,407,419)	-33%	
Operating Supplies	1,991,383	1,972,824	1,789,317	(183,507)	-9%	
Operating Services	3,509,154	4,409,215	3,237,645	(1,171,570)	-27%	
Capital Equipment	1,392,435	202,490	184,912	(17,578)	-9%	
Capital Outlays	477,545	-	-	-	0%	
Other Expenses	1,782,545	1,705,767	129,695	(1,576,072)	-92%	
<b>TOTAL</b>	<b>\$ 191,739,802</b>	<b>\$ 185,902,973</b>	<b>\$ 175,294,239</b>	<b>\$ (10,608,734)</b>	<b>-6%</b>	
<b>POSITIONS</b>	<b>1,417</b>	<b>1,480</b>	<b>1,470</b>	<b>(10)</b>	<b>-1%</b>	

**REVENUES**

	2008-09		2010-11			
	Actual	2009-10	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Licenses/Permits	\$ 1,966,239	\$ 2,025,000	\$ 2,230,000	\$ 205,000	10%	
Grants/Shared Taxes	87,064	-	-	-	#DIV/0!	
Sales & Charges	17,644,074	17,617,291	18,997,198	1,379,907	8%	
Sales of Assets	4,355	20,000	20,000	-	0%	
Miscellaneous	137,269	64,657	104,027	39,370	61%	
<b>TOTAL</b>	<b>\$ 19,839,001</b>	<b>\$ 19,726,948</b>	<b>\$ 21,351,225</b>	<b>\$ 1,624,277</b>	<b>8%</b>	

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