

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 emergency medical service as well as maintaining a high state of readiness through shared planning, training and sustained coordination with the Detroit Police Department and other external agencies.

DESCRIPTION

The Fire Department has a budgeted strength of 1,257 employees 1,149 General Fund and 108 Grant assigned to 11 divisions: Administration, Apparatus, Budget Operations formerly Research & Development, Communications, Community Relations, Emergency Medical Services, Facilities Management, Fire Fighting, Fire Marshal, Legal & Labor Advisor and Training. The Department maintains and operates 50 facilities throughout the City of Detroit.

MAJOR INITIATIVES FOR FY 2011-12

The department has completed Phase 2 of the emergency Vehicle Pre-emption System. This system allows the Fire Department's emergency response vehicles to control traffic signals and by design provide an additional level of safety to the community and reduce the number of department vehicle accidents.

Phase 1 included the installation of equipment in 23 emergency vehicles, and Phase 2 covered an additional 70 vehicles. This project was made possible through

grant funding secured by the DFD along with ITS and Traffic Engineering.

The department was able to recognize an increase in revenue collection through the recovery of delinquent accounts with the assistance of the Finance Department and an outside collection agency.

In collaboration with Community Access Center, the department developed and implemented a process by which fire reports are available for pick-up at CAC facilities which will be more convenient for the citizens of Detroit.

The Fire Marshal Division has drafted and proposed a new "False Alarm" Ordinance to address false alarms with the purpose of reduction in the burden imposed upon the fire department's resources expended in responding to nuisance alarms and unjustified false alarms.

"Fire Repair Contractor Law" will protect the public's interest from fraudulent fire repair contractors. Fire will also create a Fire Contractor's Approved list.

Draft and propose an "Emergency Service Cost Recovery" ordinance to ensure that the City shall recover, to the extent permitted by law, the actual and necessary costs of an emergency response from each responsible party.

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.

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**PLANNING FOR THE FUTURE FOR
FY 2012-13, FY 2013-14 and BEYOND**

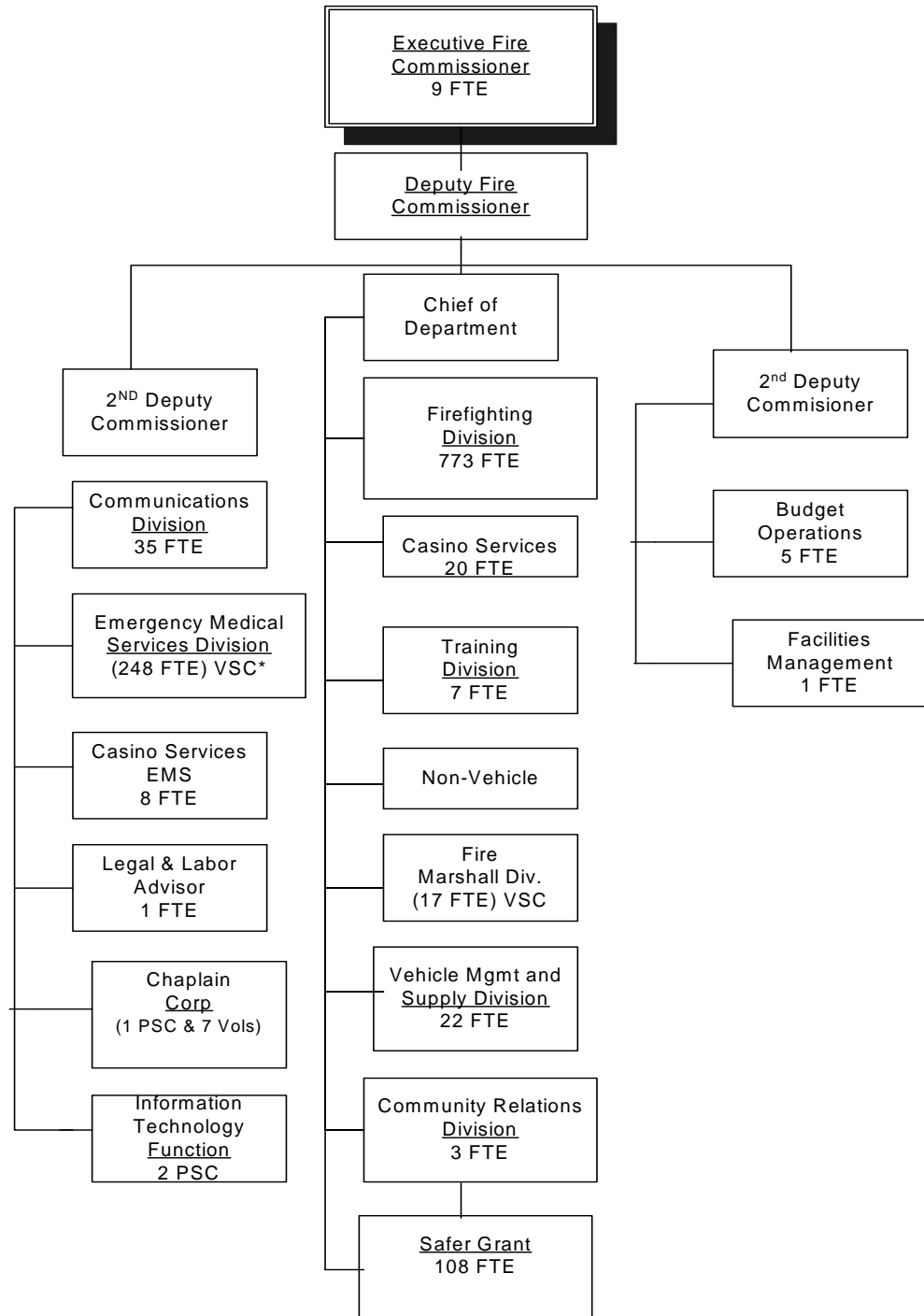
The department has applied for a Safer grant from the Federal Government which will provide funding to retain 100 firefighters. The 2012-13 budget assumes this grant is obtained.

The department is enthusiastically working on the implementation of Phase 3 and 4 of the Emergency Vehicle Pre-Emption System, depending on availability of future grant funding.

The department is diligently working on the creation of an interactive, web-based site that will allow citizens to review code information, test and pay license permit fees online.

In coordination with the Mayor's Communications Office, the department will create Public Safety Announcements (PSA's) educating the public on the appropriate use of the 911 System for medical emergencies, first aid/CPR training for non-profit groups, and self help awareness through community outreach.

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

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PERFORMANCE MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2010-11 Actual | 2011-12 Projection | 2012-13 Target |
|---|---------------------------|-------------------------------|---------------------------|
| Inputs: Resources Allocated or Service Demands Made | | | |
| Number of specialized training sessions held | 7,500 | 1,200 | 1,200 |
| Number of basic skills training sessions held | 16 | 2 | 1 |
| Fire Reports | 13,520 | 12,546 | 13,030 |
| Other Incident Reports | 9,720 | 10,191 | 19,470 |
| Outputs: Units of Activity directed toward Goals | | | |
| Number of fire inspections (including permits) | 10,356 | 11,000 | 10,678 |
| Arson arrests | 99 | 102 | 101 |
| Number of medical responses | 132,000 | 117,000 | 125,000 |
| Hospital transportation | 82,500 | 75,500 | 75,000 |
| Outcomes: Results or Impacts of Program Activities | | | |
| Percent of incendiary fires not investigated | 61% | 64% | 62% |
| Arson convictions | 98 | 99 | 99 |
| Efficiency: Program Costs related to Units of Activity | | | |
| Percent of billing collections | 52% | 58% | 70% |

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EXPENDITURES

| | 2010-11 | | 2012-13 | | Variance | Variance Percent |
|--------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|---------------------|
| | Actual Expense | 2011-12 Redbook | Mayor's Budget Rec | | | |
| Salary & Wages | \$ 97,382,536 | \$ 90,980,663 | \$ 78,437,929 | \$ (12,542,734) | -14% | |
| Employee Benefits | 94,097,990 | 83,619,642 | 70,737,397 | (12,882,245) | -15% | |
| Prof/Contractual | 2,988,914 | 2,810,642 | 3,279,485 | 468,843 | 17% | |
| Operating Supplies | 1,927,648 | 2,538,974 | 3,129,299 | 590,325 | 23% | |
| Operating Services | 2,625,780 | 3,225,777 | 2,540,640 | (685,137) | -21% | |
| Capital Equipment | 691,148 | 166,714 | 729,202 | 562,488 | 337% | |
| Fixed Charges | 404,654 | 0 | 0 | 0 | 0% | |
| Capital Outlays | 128 | 0 | 0 | 0 | 0% | |
| Other Expenses | 199,447 | 80980 | 1,100,204 | 1,019,224 | 1259% | |
| TOTAL | \$ 200,318,245 | \$ 183,423,392 | \$ 159,954,156 | \$ (23,469,236) | -13% | |
| POSITIONS | | 1,419 | 1,257 | (162) | -11% | |

REVENUES

| | 2010-11 | | 2012-13 | | Variance | Variance Percent |
|---------------------|----------------------|----------------------|-----------------------|----------------------|------------|---------------------|
| | Actual Revenue | 2011-12 Redbook | Mayor's Budget Rec | | | |
| Licenses/Permits | \$ 1,832,924 | \$ 2,230,000 | \$ 2,730,000 | 500000 | 22% | |
| Grants/Shared Taxes | 397,410 | 0 | 10697433 | 10697433 | 0% | |
| Sales & Charges | 16,364,492 | 20,229,363 | 20,229,363 | 0 | 0% | |
| Sales of Assets | 7,334 | 42,000 | 42,000 | 0 | 0% | |
| Miscellaneous | 2,050,009 | 112,237 | 123,000 | 10,763 | 10% | |
| TOTAL | \$ 20,652,169 | \$ 22,613,600 | \$ 33,821,796 | \$ 11,208,196 | 50% | |

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