

City of Detroit

CITY COUNCIL

LEGISLATIVE POLICY DIVISION

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TO: Charles Simms, Executive Fire Commissioner
Fire Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 15, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 18, 2024, at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Budget Summary

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Dire
Steven Watson, Deputy CFO/Budget Director
Todd Bettison, Group Executive-Deputy Mayor
Tanya Mason, Budget Analyst
LaShanda Davis, Agency CFO
Malik Washington, Mayor's Office

Fire Department (24)
FY 2024-2025 Budget Analysis by the Legislative Policy Division

Mission

The Detroit Fire Department's mission and purpose is to provide a safe environment for our citizens and visitors of Detroit through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

Issues and Questions

1. Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2025. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2025.
2. Please provide an update on the department's 3 Year Strategic Plan; what initiatives were implemented and what remains outstanding. Is there funding in FY 2025 budget for any deferred initiatives?
3. On page B24-2, Under Goals, Strategic Priorities and Related City Outcomes:
 - a. Goal# 6, Briefly describe how the department will increase community engagement through its Save a Life Initiative.
 - b. Goal# 7, please describe how the implementation of the Community AED program will proceed in FY 2025.
4. According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2023, the department had 46 vacancies; briefly describe the reason for the vacancies. Also, explain the department's strategy to fill vacant positions. Actual positions as of 2/9/2024 are 1,256, over the current year's budget by 24; please explain.
5. Please discuss recruitment for Firefighters and EMS positions. How many classes do we have scheduled for FY 2024 and FY 2025. Please discuss your community outreach efforts to recruit Detroiters for these positions.
6. The total number of positions in the FY 2025 Proposed Budget is 1,298: an increase of 66 positions from the FY 2024 Budget. Please explain the rationale for the increase of positions in FY 2025.
7. The proposed budget contains several shifts in positions for the Fire Fighter- Emergency Medical Services transition in addition to new hirers. What is the goal for the department's existing firefighters to be cross trained to obtain EMT/Paramedic certification and what is the current status to date. What is the cost estimate to complete the training to reach the target number.
8. On page B24-4, please explain how the one-time expenditures of \$3.1 million for overtime will be utilized for DFD personnel transition.
9. On page B24-5, please explain the increase/decrease in the following expenditure categories:
 - a. Salary & Wages increase by \$16.2 million (9.9%) in FY 2025. Does the proposed budget and/or the forecast period include estimates for anticipated salary increases from union contracts scheduled to expire in the next few years? How much of the salary increase in FY 2025 is due to EMT/Paramedic certifications?
 - b. Employee Benefits increase by \$4.2 million (15.2%) in FY 2025.
 - c. Professional & Contractual Services increase by \$3.1 million (33.8%) in FY 2025 and increase by 1% for the forecast period. Do these contracts include annual inflation escalators?
 - d. Operating Supplies and Operating Services decrease by (-23%) and (-18%) respectively in FY 2025 before increasing by 1.0% to 1.5% during the forecast period.

10. On page B24-6, please explain the increase/decrease in the following revenue categories:
 - a. Sales & Charges increase by \$1.7 million (9.2%) in FY 2025 and grow by 2% for the forecast period.
 - b. Licenses, Permits & Inspection Charges decrease by \$1.1 million (-27%) in FY 2025 and grow by 2% during the forecast period.

11. On page B24-9, please explain the year-over-year change from the current fiscal year to the Proposed FY 2025 Budget for the following:
 - a. Appropriation 25240- Fire Ordinance Enforcement, cc 240240 Fire Marshal Administration decreased by \$409,354 (-19.7%) with a decrease in 3 FTE; whereas cc 240250- Fire Marshal Inspection increase by 20.1%-no change in total positions and cc 240260 – Fire Marshal Arson Investigation increase by 34.5% and increase by 3 FTE.
 - b. Please explain the slight decrease in Appropriation 25241- Casino Customer Response Services, cc 241000 Casino- Fire Fighting (-1.4%) and a decrease of 2 FTE. How does the decrease in visitors to traditional (brick and mortar) casinos impact deployment of fire services?
 - c. Appropriation 25242- Fire Fighting and Response increase by 13.1% in FY 2025; please explain the increase in cc 240191- Fire Fighting Admin of \$493,350 (7.8%) and cc 240195 Fire Fighting Operations of \$20.1 million (22.1%) including an increase of 188 FTE.
 - d. Appropriation 25242- Fire Fighting and Response, cc 240320 EMS Field Operations increased by \$2.6 million (37.3%) with no net change in positions, and cc 240340 – EMS Field Operations decrease by \$8.7 million (-58.3%) and 130 FTE. Briefly explain how the EMT/Paramedic cross training impacted this budget. How do the responsibilities in cc 240320 change with the transfer of positions from cc 240340 to cc 240195?
 - e. Please explain the on-going EMS training budgeted in cc 240350 for \$1.2 million and 12 FTE. What is the difference between this cost center and cc 240220 Fire Training in Appropriation 29240 Fire Department Administration with similar positions?

12. On page B24-10, Fund 4533/appropriation 20507-240010 - \$980,000 is budgeted in FY 2024 for the Radio Replacement Plan Continuation capital project. Please provide a status update.

13. Please provide an update on the EMS billings, and the Medicare/Medicaid reimbursements for the current fiscal year and FY 2025.
 - a. Are there any proposed state/federal legislative changes that would impact these revenues in the near future?
 - b. Please discuss delinquent activity, age of delinquent accounts and estimated total amount outstanding. What is the plan for collection of delinquent accounts.

14. On page B24-12, Briefly describe the source and uses for the grants budgeted in FY 2025, Fund 2102- Fire Grants Fund.

15. On page C84: Please explain the year-over- year changes in the following appropriations-cost centers:
 - a. Appropriation 25240– Fire Ordinance Enforcement: cc 240240 – Fire Marshal Administration decrease by - \$3.9 million from FY 2024; cc 240250 - Fire Marshal Inspection decrease by -\$2.6 million over the FY 2023 actuals.
 - b. Appropriation 25242– Fire Fighting and Response: cc 240320 - EMS Administration increased by \$1.8 million over FY 2024 budget and \$.5 million over FY 2023 Actuals.

FIRE (24)

Mission

The Detroit Fire Department's mission and purpose is to provide a safe environment for our citizens and visitors of Detroit through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

Operating Programs and Services

- **Administration** includes Fire Administration, Legal & Labor, Apparatus and Facilities Management. It provides oversight to all facets of the Fire Department and manages resources to provide exemplary emergency services.
- **Community Relations** provides fire safety education and cardiopulmonary resuscitation (CPR) for the public. It installs AEDs, smoke, and carbon monoxide detectors. It provides fire safety plans and education, the Detroit Public Schools Community District Apprenticeship Program and safety literature in English, Spanish, Arabic and Bengali.
- **Drone/UAV** operates, trains, and deploys drones to assist first responders in emergencies.
- **EMS** includes EMS Administration and EMS Field Operations; it deploys ambulances to medical emergencies for treatment and transport.
- **Fire Dispatch/Communications** dispatches resources to over 150,000 fire and medical emergencies annually.
- **Fire Investigation** investigates suspicious fire incidents and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.
- **Fire Marshal** includes the Fire Prevention and Plans & Examinations sections. It enforces all laws governing fire prevention, installation and testing of protection & notification systems and provides public fire safety education.
- **Fire Operations** includes Fire Administration and Fire Fighting (field) Operations. It deploys fire trucks to fire and medical emergencies.
- **Hazardous Material Mitigation** responds as a secondary specialty response resource to identify and mitigate potential hazardous materials encountered by primary DFD emergency response resources. HAZMAT teams do not clean up hazardous materials. Their primary duties are to rescue people trapped or injured by incidents involving hazardous materials and identify unknown substances encountered by the public and/or other "911" emergency first responders.

FIRE (24)

- **Training** operates out of the Regional Training Center and provides training for all new hires and continuous education for current employees and annual compliance for all employees. Offers CPR and fire safety training to Detroit residents.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide the city of Detroit with excellent fire and medical responses	July 2024 - June 2028	Safer Neighborhoods
2. Improve and increase level of care during medical responses by combining Fire and EMS Divisions	July 2021 – July 2025	Safer Neighborhoods
3. Provide optimal resources through utilization of state-of-the-art equipment, technology, and apparatus	July 2024 - June 2028	Efficient & Innovative Operations
4. Provide a maintenance schedule of all assets necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery to provide optimum service to the citizens	January 2024 – January 2028	Efficient & Innovative Operations
5. Provide better health and wellness programs to all Fire department personnel	July 2024 – June 2028	Efficient & Innovative Operations
6. Increase community engagement through the Save a Life Initiative	July 2024 – June 2028	Safer Neighborhoods
7. Implementation of Community AED program striving to become a Heart Safe Community	July 2023 – June 2025	Efficient & Innovative Operations

FIRE (24)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,421,772	28.0
Admin / Overhead	\$11,919,420	27.0
Arson Investigation	\$2,669,352	17.0
EMT Ambulance Service	\$19,462,119	92.0
Fire Marshal Enforcement	\$4,985,632	29.0
Fire Safety Education	\$588,703	4.0
Fire Suppression	\$122,188,424	1,101.0
Hazardous Material Mitigation	\$180,000	-
Port Security	\$357,000	-
Total:	\$166,772,422	1,298.0

Metrics and Data

Metrics	Data	Related Goal #
Response time for EMS and fire incidents	6 minutes (fire); <8 minutes (EMS)	2
Response times for EMS incidents by priority	To be collected	1

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Fire Fighter EMT-Merged Role expansion	\$2,355,078	33.0
Fire Fighter Paramedic-Merged Role expansion	\$682,044	11.0
EMS Private Ambulance Contract Annualization	\$1,700,000	-
EMS Division Wage Increase	\$1,200,000	-

FIRE (24)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,421,772	28.0
Admin / Overhead	\$11,919,420	27.0
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EMT Ambulance Service	\$19,462,119	92.0
Fire Marshal Enforcement	\$4,985,632	29.0
Fire Safety Education	\$588,703	4.0
Fire Suppression	\$122,188,424	1,101.0
Hazardous Material Mitigation	\$180,000	-
Port Security	\$357,000	-
Total:	\$166,772,422	1,298.0

Metrics and Data

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Operating Budget Highlights

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Fire Fighter Paramedic-Merged Role expansion	\$682,044	11.0
EMS Private Ambulance Contract Annualization	\$1,700,000	-
EMS Division Wage Increase	\$1,200,000	-

Department 24 - Detroit Fire Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	27,213,076	26,935,958	22,844,800	24,944,800	23,464,000	25,606,000
Total Expenditures	147,196,658	148,039,432	147,453,838	150,533,838	164,630,422	166,772,422
Net Tax Cost	119,983,582	121,103,474	124,609,038	125,589,038	141,166,422	141,166,422

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	23,933,280	26,118,120	24,411,946	26,640,483	24,900,184	27,173,291
Total Expenditures	164,168,470	166,353,310	166,761,762	168,990,299	170,535,001	172,808,108
Net Tax Cost	140,235,190	140,235,190	142,349,816	142,349,816	145,634,817	145,634,817

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	147,453,838	161,578,030
One-Time Expenditures ¹	-	3,052,392
Total Expenditures	147,453,838	164,630,422

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	1,256.00	1,232.00	1,298.00	1,298.00	1,298.00	1,298.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	1,256.00	1,232.00	1,298.00	1,298.00	1,298.00	1,298.00

¹ FY 2025 includes one-time overtime related to DFD's personnel transition.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108
Salaries & Wages ²	106,172,054	116,705,637	115,452,837	117,214,739	120,138,024
Employee Benefits	27,514,464	31,706,821	32,335,488	33,003,072	33,687,587
Professional & Contractual Services	9,175,387	12,278,940	12,401,731	12,525,750	12,651,007
Operating Supplies	6,275,981	4,772,915	4,842,064	4,912,334	4,983,742
Operating Services	474,539	386,696	390,563	394,470	398,415
Other Expenses	921,413	921,413	930,627	939,934	949,333
Grand Total	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108

² Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the personnel transition appears only in FY 2025.

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108
1000 - General Fund	147,453,838	164,630,422	164,168,470	166,761,762	170,535,001
Salaries & Wages	106,172,054	116,705,637	115,452,837	117,214,739	120,138,024
Employee Benefits	27,514,464	31,706,821	32,335,488	33,003,072	33,687,587
Professional & Contractual Services	9,175,387	12,278,940	12,401,731	12,525,750	12,651,007
Operating Supplies	3,195,981	2,630,915	2,657,224	2,683,797	2,710,635
Operating Services	474,539	386,696	390,563	394,470	398,415
Other Expenses	921,413	921,413	930,627	939,934	949,333
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Operating Supplies	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
4533 - City of Detroit Capital Projects	980,000	-	-	-	-
Operating Supplies	980,000	-	-	-	-
Grand Total	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
1000 - General Fund	22,844,800	23,464,000	23,933,280	24,411,946	24,900,184
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108
1000 - General Fund	147,453,838	164,630,422	164,168,470	166,761,762	170,535,001
25240 - Fire - Ordinance Enforcement	5,785,734	6,345,474	6,447,194	6,549,000	6,697,926
240240 - Fire Marshal Administration	2,076,875	1,667,521	1,697,171	1,727,331	1,761,879
240250 - Fire Marshal Inspection	1,155,718	1,387,778	1,407,116	1,426,174	1,459,119
240260 - Fire Marshal Arson Investigation	1,995,665	2,684,515	2,724,095	2,763,328	2,827,977
240270 - Fire Marshal - Plan & Exam	557,476	605,660	618,812	632,167	648,951
25241 - Casino Customer Response Services	4,217,118	4,311,387	4,381,935	4,453,517	4,536,474
241000 - Casinos - Fire Fighting	974,004	960,568	982,957	1,005,779	1,032,917
241010 - Casinos - Fire Marshal	898,078	952,510	977,048	1,002,193	1,029,894
241015 - Casinos - EMS	2,345,036	2,398,309	2,421,930	2,445,545	2,473,663
25242 - Fire Fighting and Response	119,667,185	135,377,764	134,457,351	136,586,037	139,813,322
240191 - Fire Fighting Administration	6,314,437	6,807,787	6,962,463	7,120,107	7,306,579
240195 - Fire Fighting Operations	90,800,093	110,851,703	109,710,237	111,626,898	114,425,280
240205 - Fireboat Marine Operations	613,332	677,407	678,510	678,896	691,430
240320 - E.M.S. Administration	7,016,557	9,631,681	9,682,159	9,728,180	9,846,919
240340 - E.M.S. Field Operations	14,922,766	6,228,110	6,223,467	6,211,777	6,300,469
240350 - E.M.S. Training	-	1,181,076	1,200,515	1,220,179	1,242,645
25243 - Safer Neighborhoods - HazMat Response	180,000	180,000	181,800	183,618	185,454
240400 - Hazardous Material Incident Mitigation	180,000	180,000	181,800	183,618	185,454
28240 - Fire Department Community Engagement	577,123	531,349	544,781	558,531	573,899
240020 - Fire Community Relations	577,123	531,349	544,781	558,531	573,899
29240 - Fire Department Administration	11,718,412	12,133,449	12,308,463	12,486,489	12,677,905

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240010 - Fire Department Administration	9,578,863	10,038,123	10,178,205	10,321,034	10,466,666
240020 - Fire Community Relations	-	61,077	61,688	62,305	62,928
240100 - Fire Legal & Labor	166,253	158,356	161,341	164,386	167,491
240220 - Fire Training	1,973,296	1,792,950	1,822,723	1,852,664	1,893,092
240340 - E.M.S. Field Operations	-	82,943	84,506	86,100	87,728
29241 - Fire Services Infrastructure	5,308,266	5,750,999	5,846,946	5,944,570	6,050,021
240065 - Fire Communications Administration	730,924	756,033	770,124	784,470	800,884
240075 - Fire Communications Dispatch	2,586,460	2,750,592	2,812,248	2,875,393	2,940,066
240080 - Fire Systems Support	934,368	922,368	931,592	940,909	950,319
240110 - Fire Apparatus Stores	918,671	1,222,006	1,231,982	1,241,788	1,255,722
240120 - Fire Facilities Management	57,843	20,000	20,200	20,402	20,606
240130 - Fire Apparatus Vehicle & Repair	80,000	80,000	80,800	81,608	82,424
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
21233 - Port Security Grant - AFG 2023	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21234 - Fire Prevention & Safety Grant - FPS 2023	800,000	816,000	832,320	848,966	865,945
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,945
21235 - ATPA Grant 2022	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21236 - AFG - External Defibrillators 2022	600,000	612,000	624,240	636,725	649,460
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,460
4533 - City of Detroit Capital Projects	980,000	-	-	-	-
20507 - CoD Capital Projects	980,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
240010 - Fire Department Administration	980,000	-	-	-	-
Grand Total	150,533,838	166,772,422	166,353,310	168,990,299	172,808,108

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
1000 - General Fund	22,844,800	23,464,000	23,933,280	24,411,946	24,900,184
25240 - Fire - Ordinance Enforcement	4,120,000	2,876,000	2,933,520	2,992,191	3,052,034
240240 - Fire Marshal Administration	4,120,000	222,000	226,440	230,969	235,588
240250 - Fire Marshal Inspection	-	1,977,000	2,016,540	2,056,871	2,098,008
240270 - Fire Marshal - Plan & Exam	-	677,000	690,540	704,351	718,438
25242 - Fire Fighting and Response	18,706,800	20,588,000	20,999,760	21,419,755	21,848,150
240195 - Fire Fighting Operations	-	82,000	83,640	85,313	87,019
240320 - E.M.S. Administration	18,706,800	20,506,000	20,916,120	21,334,442	21,761,131
29240 - Fire Department Administration	18,000	-	-	-	-
240220 - Fire Training	18,000	-	-	-	-
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
21233 - Port Security Grant - AFG 2023	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21234 - Fire Prevention & Safety Grant - FPS 2023	800,000	816,000	832,320	848,966	865,946
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,946
21235 - ATPA Grant 2022	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21236 - AFG - External Defibrillators 2022	600,000	612,000	624,240	636,725	649,459
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,459
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
24 - Detroit Fire Department	1,232	1,298	1,298	1,298	1,298
1000 - General Fund	1,232	1,298	1,298	1,298	1,298
25240 - Fire - Ordinance Enforcement	38	38	38	38	38
240240 - Fire Marshal Administration	10	7	7	7	7
322212.Chief of Fire Prevention EMT	1	1	1	1	1
322232.Chief of Fire Arson EMT	1	0	0	0	0
322271.Fire Captain Investigator	1	0	0	0	0
322272.Fire Captain Investigator EMT	1	0	0	0	0
322301.Fire Marshal	1	1	1	1	1
322511.Fire Prevention Inspector Senior Captain	4	4	4	4	4
81012031.Senior Clerk	1	1	1	1	1
240250 - Fire Marshal Inspection	10	10	10	10	10
322501.Fire Prevention Inspector Lieutenant	5	0	0	0	0
322502.Fire Prevention Inspector EMT Lieutenant	3	8	8	8	8
322511.Fire Prevention Inspector Senior Captain	1	0	0	0	0
322512.Fire Prevention Inspector Senior EMT Captain	0	1	1	1	1
322521.Fire Prevention Instructor Senior Captain	1	0	0	0	0
322522.Fire Prevention Instructor Senior EMT Captain	0	1	1	1	1
240260 - Fire Marshal Arson Investigation	14	17	17	17	17
322232.Chief of Fire Arson EMT	0	1	1	1	1
322261.Fire Lieutenant Investigator	3	0	0	0	0
322262.Fire Lieutenant Investigator EMT	8	11	11	11	11
322263.Fire Lieutenant Investigator Paramedic	2	2	2	2	2

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322271.Fire Captain Investigator	1	2	2	2	2
322272.Fire Captain Investigator EMT	0	1	1	1	1
240270 - Fire Marshal - Plan & Exam	4	4	4	4	4
322221.Chief Of Plans And Examination	1	1	1	1	1
322601.Fire Protection Plan Examiner	1	1	1	1	1
322602.Fire Protection Plan Examiner EMT	2	2	2	2	2
25241 - Casino Customer Response Services	26	24	24	24	24
241000 - Casinos - Fire Fighting	12	10	10	10	10
322011.Fire Fighter	5	0	0	0	0
322012.Fire Fighter EMT	5	0	0	0	0
322013.Fire Fighter Paramedic	1	0	0	0	0
322021.Fire Fighter 4th Year	0	4	4	4	4
322022.Fire Fighter 4th Year EMT	1	5	5	5	5
322023.Fire Fighter 4th Year Paramedic	0	1	1	1	1
241010 - Casinos - Fire Marshal	8	8	8	8	8
322501.Fire Prevention Inspector Lieutenant	4	4	4	4	4
322502.Fire Prevention Inspector EMT Lieutenant	3	3	3	3	3
322503.Fire Prevention Inspector Paramedic Lieutenant	1	1	1	1	1
241015 - Casinos - EMS	6	6	6	6	6
224021.Emergency Medical Technician Basic	2	2	2	2	2
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
25242 - Fire Fighting and Response	1,092	1,162	1,162	1,162	1,162

**CITY OF DETROIT
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DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
240191 - Fire Fighting Administration	40	40	40	40	40
322081.Battalion Fire Chief	26	18	18	18	18
322082.Battalion Fire Chief EMT	7	15	15	15	15
322091.Senior Chief	4	2	2	2	2
322092.Senior Chief EMT	0	2	2	2	2
322101.Deputy Fire Chief	2	2	2	2	2
322201.Chief Of Fire Department	0	1	1	1	1
322202.Chief Of Fire Department EMT	1	0	0	0	0
240195 - Fire Fighting Operations	846	1,034	1,034	1,034	1,034
322011.Fire Fighter	47	70	70	70	70
322012.Fire Fighter EMT	31	20	20	20	20
322013.Fire Fighter Paramedic	6	3	3	3	3
322014.Fire Fighter EMT Merged Role	130	280	280	280	280
322015.Fire Fighter Paramedic Merged Role	1	18	18	18	18
322021.Fire Fighter 4th Year	137	122	122	122	122
322022.Fire Fighter 4th Year EMT	126	134	134	134	134
322023.Fire Fighter 4th Year Paramedic	16	15	15	15	15
322024.Fire Fighter 4th Year EMT Merged Role	22	31	31	31	31
322025.Fire Fighter 4th Year Paramedic Merged Role	7	25	25	25	25
322031.Fire Fighter Driver	3	0	0	0	0
322041.Fire Engine Operator	87	85	85	85	85
322042.Fire Engine Operator EMT	29	30	30	30	30
322043.Fire Engine Operator Paramedic	1	0	0	0	0

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DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
322044.Fire Engine Operator EMT Merged Role	1	0	0	0	0
322045.Fire Engine Operator Paramedic Merged Role	1	0	0	0	0
322051.Fire Sergeant	30	31	31	31	31
322052.Fire Sergeant EMT	27	28	28	28	28
322053.Fire Sergeant Paramedic	1	0	0	0	0
322055.Fire Sergeant Paramedic Merged Role	1	0	0	0	0
322061.Fire Lieutenant	61	45	45	45	45
322062.Fire Lieutenant EMT	43	60	60	60	60
322063.Fire Lieutenant Paramedic	3	2	2	2	2
322071.Fire Captain	17	20	20	20	20
322072.Fire Captain EMT	17	14	14	14	14
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
240205 - Fireboat Marine Operations	3	3	3	3	3
322811.Fire Boat Deckhand MFR	1	1	1	1	1
322812.Fire Boat Deckhand MFR EMT	1	1	1	1	1
322831.Fire Boat Operator MFR	1	1	1	1	1
322833.Fire Boat Operator MFR Paramedic	1	1	1	1	1
240320 - E.M.S. Administration	33	33	33	33	33
013376.Executive Administrative Assistant 2	1	1	1	1	1
224035.Assistant Emergency Medical Service Supervisor Gra	2	2	2	2	2
224037.Assistant Emergency Medical Supervisor Grade 2	18	18	18	18	18
224045.Emergency Medical Service Supervisor Grade 2	9	9	9	9	9
224051.Assistant Superintendent Of Emergency Medical Serv	1	1	1	1	1
224061.Superintendent Of Emergency Medical Service	1	1	1	1	1

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DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	1	1	1	1	1
240340 - E.M.S. Field Operations	170	40	40	40	40
224021.Emergency Medical Technician Basic	54	22	22	22	22
224022.Emergency Medical Technician Basic Attendance 1	10	0	0	0	0
224023.Emergency Medical Technician Basic Attendance 2	27	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	10	0	0	0	0
224031.Paramedic	31	18	18	18	18
224032.Paramedic Attendance 1	19	0	0	0	0
224033.Paramedic Attendance 2	10	0	0	0	0
224034.Paramedic Attendance 3	9	0	0	0	0
240350 - E.M.S. Training	0	12	12	12	12
224038.EMS Training School Instructor Lieutenant - Grade 1	0	2	2	2	2
224039.EMS Training School Instructor Lieutenant - Grade 2	0	10	10	10	10
28240 - Fire Department Community Engagement	4	4	4	4	4
240020 - Fire Community Relations	4	4	4	4	4
322701.Chief of Fire Community Relations	1	0	0	0	0
322711.Fire Lieutenant Department Community Relations	1	0	0	0	0
322712.Fire Lieutenant Department Community Relations EN	1	2	2	2	2
322721.Fire Department Community Relations Coordinator	1	2	2	2	2
29240 - Fire Department Administration	38	39	39	39	39
240010 - Fire Department Administration	20	23	23	23	23
010140.Fire Commissioner	1	1	1	1	1
010151.Deputy Fire Commissioner	1	1	1	1	1
010172.Project Manager Fire	3	4	4	4	4

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
010823.Manager 2 Fire	3	3	3	3	3
010919.Manager 1 Fire	3	3	3	3	3
012060.Second Deputy Fire Commissioner	3	3	3	3	3
013376.Executive Administrative Assistant 2	4	4	4	4	4
226021.Medical Case Manager	1	1	1	1	1
653080.Executive Management Team	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
931550.Digital and Social Media Manager	0	1	1	1	1
240100 - Fire Legal & Labor	1	1	1	1	1
010172.Project Manager Fire	1	1	1	1	1
240220 - Fire Training	17	14	14	14	14
012021.Clerk	1	1	1	1	1
013121.Office Assistant 2	1	1	1	1	1
224021.Emergency Medical Technician Basic	1	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
322161.Fire Lieutenant Training School Instructor	6	0	0	0	0
322162.Fire Lieutenant Training School Instructor EMT	1	5	5	5	5
322171.Fire Captain Training School Instructor	1	1	1	1	1
322172.Fire Captain Training School Instructor EMT	1	1	1	1	1
322181.Chief of Fire Training	1	1	1	1	1
240340 - E.M.S. Field Operations	0	1	1	1	1
224031.Paramedic	0	1	1	1	1
29241 - Fire Services Infrastructure	34	31	31	31	31

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
240065 - Fire Communications Administration	3	3	3	3	3
322401.Fire Communications Captain	1	1	1	1	1
322432.Chief of Communications EMT	1	1	1	1	1
322461.Assistant Chief of Communication	1	1	1	1	1
240075 - Fire Communications Dispatch	28	25	25	25	25
322411.Fire Communications Lieutenant	2	0	0	0	0
322412.Fire Communications Lieutenant EMT	2	4	4	4	4
322421.Fire Communications Sergeant	3	0	0	0	0
322422.Fire Communications Sergeant EMT	1	4	4	4	4
322441.Fire Dispatcher 4th Year	8	11	11	11	11
322451.Fire Dispatcher	12	6	6	6	6
240110 - Fire Apparatus Stores	3	3	3	3	3
010823.Manager 2 Fire	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
719030.Air Equipment Mechanic	1	1	1	1	1
Grand Total	1,232	1,298	1,298	1,298	1,298