

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 1,319 employees with 1,184 General Fund and 135 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 2012-13

The department has completed Phase 3 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 at 67 intersections and in 23 emergency vehicles, and Phase 2 covered an additional 70 vehicles. Phase 3 covered an

additional 12 intersections. This project was made possible through the Office of Community Oriented Policing Services (COPS) Grant secured by the Fire Department working closely with the ITS Department and Traffic Engineering.

The department and Finance has implemented the Treasurer's Account Receivable Collections Consolidation, to assure effective billing of accounts and aid in the City of Detroit's concentrated collections effort.

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.

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.

Fire along with the Law Department drafted 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

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residential homes identified within their fire district.

The department plans to work with other City Departments to develop a sprinkler ordinance for new single-family dwelling construction

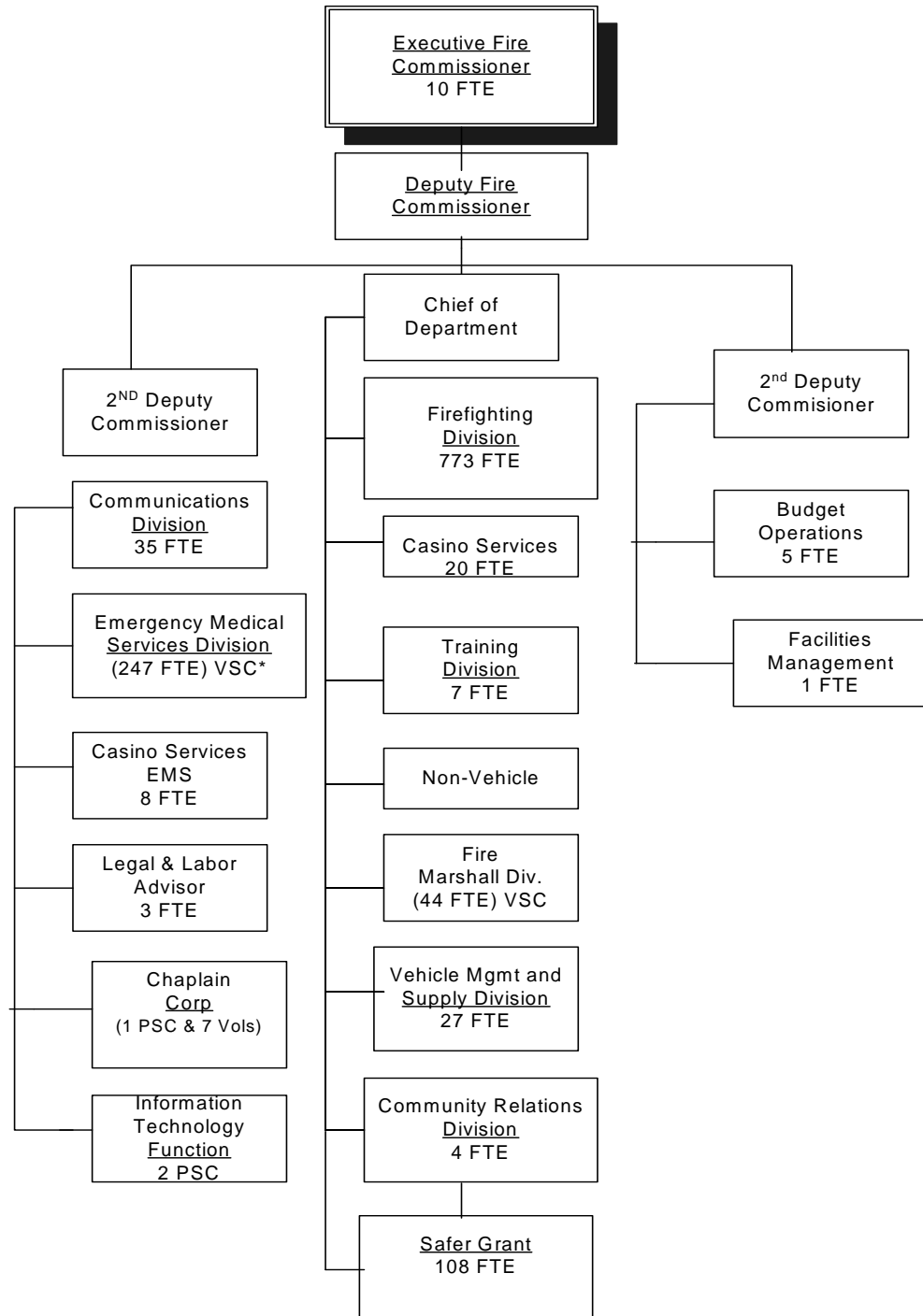
**PLANNING FOR THE FUTURE FOR
FY 2013-14, FY 2014-15 and BEYOND**

The department is diligently working with the ITS Department 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	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made			
Number of specialized training sessions held	1,200	1,200	2,882
Number of basic skills training sessions held	2	1	2
Fire Reports	12,546	13,030	13,030
Other Incident Reports	10,191	19,470	19,470
Outputs: Units of Activity directed toward Goals			
Number of fire inspections (including permits)	11,000	10,678	8,542
Arson arrests	102	101	95
Number of medical responses	117,000	125,000	100,000
Hospital transportation	75,500	75,000	50,000
Outcomes: Results or Impacts of Program Activities			
Percent of incendiary fires not investigated	64%	62%	63%
Arson convictions	99	99	98
Efficiency: Program Costs related to Units of Activity			
Percent of billing collections	58%	70%	70%

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EXPENDITURES

	2011-12		2013-14		Variance	Variance Percent
	Actual Expense	2012-13 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 97,005,374	\$ 78,437,929	\$ 77,798,368	\$ (639,561)	-1%	
Employee Benefits	88,124,450	70,737,397	84,206,837	13,469,440	19%	
Prof/Contractual	2,928,203	3,279,485	3,403,059	123,574	4%	
Operating Supplies	1,765,762	3,129,299	3,594,737	465,438	15%	
Operating Services	2,186,548	2,540,640	3,613,352	1,072,712	42%	
Capital Equipment	448,596	729,202	2,996,000	2,266,798	311%	
Capital Outlays	19,054	-	-	-	0%	
Other Expenses	35,431	1,100,204	2,220,606	1,120,402	102%	
TOTAL	\$ 192,513,418	\$ 159,954,156	\$ 177,832,959	\$ 17,878,803	11%	
POSITIONS	-	1,257	1,292	35	3%	

REVENUES

	2011-12		2013-14		Variance	Variance Percent
	Actual Revenue	2012-13 Redbook	Mayor's Budget Rec			
Licenses/Permits	\$ 588,171	\$ 2,730,000	\$ 2,715,000	\$ (15,000)	-1%	
Grants/Shared Taxes	709,848	10,697,433	14,657,819	3,960,386	0%	
Sales & Charges	13,148,531	20,229,363	13,784,320	(6,445,043)	-32%	
Sales of Assets	3,356	42,000	-	(42,000)	-100%	
Miscellaneous	114,940	123,000	45,000	(78,000)	-63%	
TOTAL	\$ 14,564,846	\$ 33,821,796	\$ 31,202,139	\$ (2,619,657)	-8%	

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