



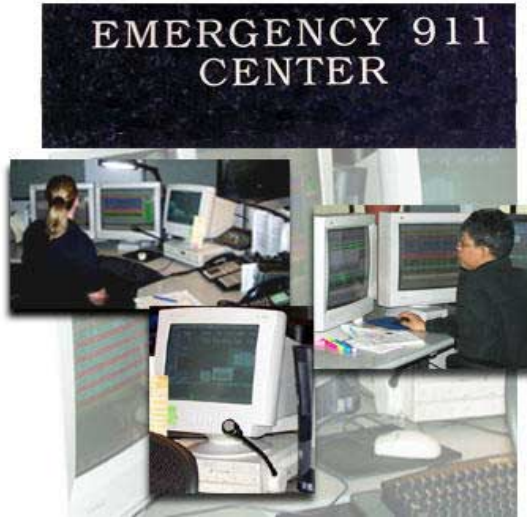
**Emergency 911
Fiscal Year 2006**

GENERAL DESCRIPTION

The mission of the Emergency 911 of the City of Flint is to answer emergency and non-emergency telephone calls for assistance, and to provide the efficient and timely dispatch of public safety resources.

FISCAL YEAR 2006 OBJECTIVE

- Becoming part of countywide radio consortium
- Physical re-organization of dispatch center
- Complete FCC Phase II Wireless 911 service
- Staff reorganization to provide for ongoing management of new technology



DEPARTMENT DUTIES

- Answering emergency and non-emergency requests for assistance that arrive via 911 or seven digit telephone connection
- Providing dispatch services, radio communications, and other assistance to the Flint Police and Flint Fire Departments

DEPARTMENT GOAL

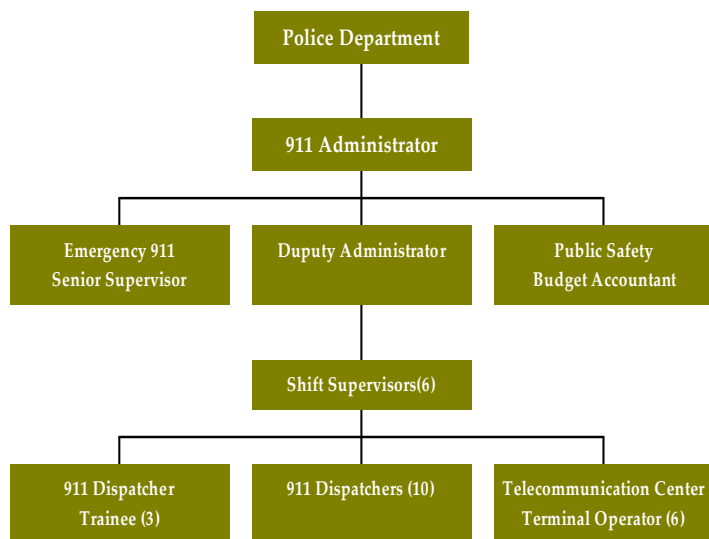
To provide the citizens of Flint with 911 Emergency services through the conversion to an 800 MHz. radio system, physical renovation of the existing dispatch center, joining with the Genesee County Central Dispatch, and the reorganization of Flint 911 staff to provide the appropriate management and utilization of our computerized systems.

REVENUE

	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
<u>Sources:</u>				
Grants	13,633	120,000	116,000	116,000
911 Surcharge	1,803,709	1,695,301	1,617,264	1,617,264
Fund Balance		46,979	0	0
Total:	1,817,342	1,862,280	1,733,264	1,733,264



Emergency 911 Fiscal Year 2006



STAFFING LEVEL CHANGE RATIONALE

The FY06 budget will include the addition of a supervisory position for management of the 911 CAD, mapping, AVL, and related systems. This position is presently filled by an interim assignment of one of the 911 shift supervisors. We believe it is critically important that we include this to avoid repeating past failures that wasted tax dollars.

PERFORMANCE MEASURES

Flint 911 performance is measured in non-economic measures. During the FY06 budget year the 911 center will handle over 250,000 incoming calls for service. Make 100,000 outgoing telephone calls related to specific dispatch center functions and duties. Dispatch 125,000 police incidents and 20,000 fire incidents.

<u>Category:</u>	<u>EXPENSE</u>			
	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
Wage Expenses:	1,654,833	1,695,366	1,817,512	1,817,512
Non-Wage Expenses:	184,055	99,497	67,509	67,509
Non-Department Expenses:	0	627,158	615,509	615,509
Total:	1,838,888	2,422,021	2,500,530	2,500,530

BUDGET HIGHLIGHTS

Personnel cost rose marginally in the FY06 budget due to longevity raises. The fringe benefits cost for all employees increased causing a \$ 94,971 increase over FY05 numbers. All other cost remained comparable to FY05 numbers with the exception of education, training and conference. This line item was decreased by \$11,400 due to budget restrains.

FISCAL YEAR 2005 HIGHLIGHTS

- Implementation of New World Systems CAD and Records
- Commencement of FCC Phase II Wireless 911 service
- Full initial use of AVL technology (automatic vehicle location)
- Implementation of NCIC/LEIN computer service at dispatch
- Balanced budget for complete fiscal year



**Fire Department
Fiscal Year 2006**

GENERAL DESCRIPTION

To protect life, injuries and property loss from fire, hazardous material incidents, emergency medical situations in the City of Flint and educate the public on fire prevention measures.

FISCAL YEAR 2006 OBJECTIVE

- To complete 10% more residential and commercial fire inspections in the city
- To reduce fire fighter on the job injuries
- To ensure that firefighters are trained at a level to meet all federal, state and locally mandated requirements



Fire Department

DEPARTMENT DUTIES

The duties of the Fire Department are:

- Provide fire safety
- Provide fire prevention education
- Maintain an effective fire fighting unit at all times
- Provide emergency medical services when required

DEPARTMENT GOAL

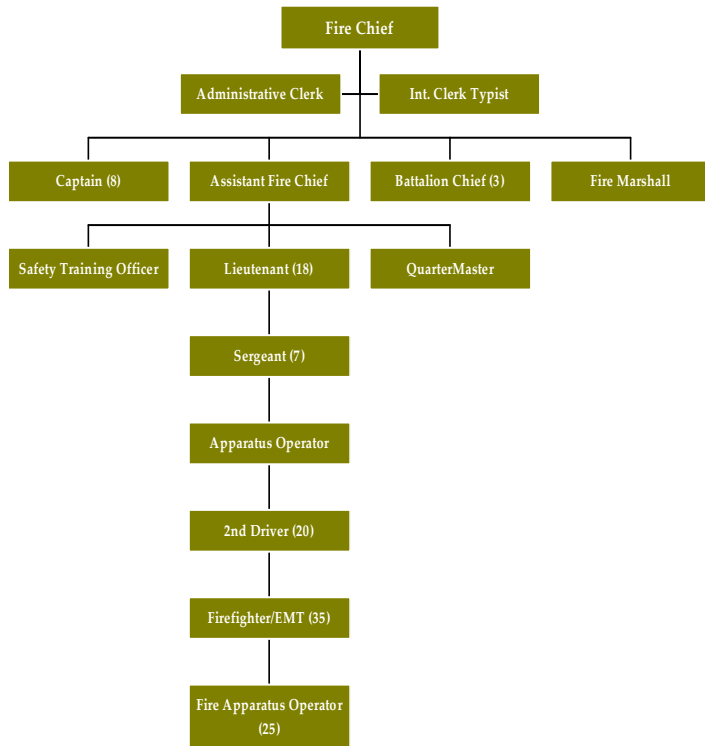
To provide the City of Flint the highest quality fire protection possible thereby saving lives and property from the ravages of fire.

REVENUE

<u>Sources:</u>	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
Grants	226,176	531,830	0	0
State Payment	125,155	133,697	116,401	116,401
Charges for Services	3,531	200,000	2,000	2,000
Miscellaneous	18,362	0	0	0
Fund Balance	0	123,283	0	0
Total	373,224	988,810	118,401	118,401



Fire Department Fiscal Year 2006



STAFFING LEVEL CHANGE RATIONALE

The budget shows the return of key personnel in positions of Fire Marshall, Safety Training Officer and Fire Apparatus Mechanic. The City Council added 6 Firefighter/EMT trainees.

PERFORMANCE MEASURES

The number of fire inspections completed during the year. The number of fire related injuries.

Category:	<u>EXPENSES</u>			
	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
Wages Expenses	9,930,595	9,039,494	9,595,617	9,845,056
Non-Wage Expenses	1,536,448	1,536,448	681,345	871,345
Non-Departmental Expenses	0	3,031,102	2,982,852	3,124,888
Total:	11,467,043	13,607,044	13,259,814	13,841,289

BUDGET HIGHLIGHTS

Personnel and fringe benefits cost show an increase in the FY06 budget due the increase in staff (10 positions added). The department is showing substantial cost-savings by moving maintenance of fire apparatus to the City Central Garage (in excess of \$40,000). The department expects to generate receivables of over \$200,000 from billing for fire services. The City Council added funding of \$190,000 for a new squad truck.

FISCAL YEAR 2005 HIGHLIGHTS

- The positions for Fire Marshal and Mechanic have been re-established
- New SCBA Gear and Turnout Gear have been put into service.
- The department is now billing for fire services (\$200,000 expected)
- Two additional pieces of fire apparatus have been put into service – 75' Quints



Police Department
Fiscal Year 2006

GENERAL DESCRIPTION

The Flint Police Department enforces the laws of the City of Flint, State of Michigan, and United States of America through a variety of activities and partnerships that are consistent with law enforcement policies and missions. The Flint Police Department provides protection and service to the citizens and visitors of the City of Flint that enhance the security and safety of people who live, work, or visit the City. The Flint Police Department is responsive to events of a criminal nature, as well as emergency situations, which pose a threat to persons or property.

FISCAL YEAR 2006 OBJECTIVE

- Reduce the crime rate in the City of Flint
- All Officers trained on the integrated records management system
- Reduce the report time of crimes and accidents
- Reduce airtime in reporting crimes

DEPARTMENT GOAL

The Flint Police Department's mission is to enforce the laws of the City of Flint, State of Michigan, and United States of America with the goal of enhancing the safety and security of people and their property who live, work, and visit the City of Flint. The Flint Police Department has an additional mission of providing services to people in the City of Flint in the event of criminal intrusions into their life or emergency situations that endanger their safety.



Police Department

DEPARTMENT DUTIES

- To continue to provide police services in a professional and personal manner that leads citizens to feel secure and safe while living, working or visiting in the City of Flint
- Develop partnerships with other federal, state and local law enforcement agencies to enhance law enforcement efforts in our community
- Continue to upgrade the Departments evidence storage and handling process by modernization of the evidence storage facilities and by bar coding all current property.
- Utilize crime mapping for targeting crime in the community, allowing the Department to target their enforcement efforts
- Periodic opening of the City lock up facility during targeted enforcement efforts

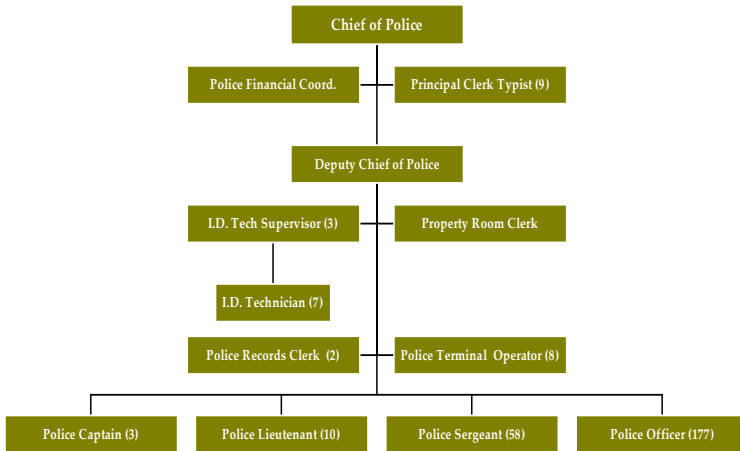
REVENUE

Sources:

	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
Contribution to Intracity	0	0	119,194	119,194
Sundry	195,547	195,455	196,500	196,500
Reimbursements	120,223	1,000	2,000	2,000
Miscellaneous	101,727	101,938	95,000	95,000
Grants	1,730,796	1,945,279	674,927	674,927
Auctions	191,108	295,876	227,000	227,000
Fines & Forfeitures	45,057	0	0	0
Transfer/Fund Balance	323,640	88,205	140,248	140,248
Total:	2,384,458	2,539,548	1,314,621	1,314,621



Police Department Fiscal Year 2006



Category:	<u>EXPENSES</u>			
	Actual FY2004	Budget FY2005	Proposed FY2006	Adopted FY2006
Wages Expenses	17,948,500	18,745,551	18,867,157	19,157,010
Non-Wage Expenses	3,043,608	2,360,290	3,292,649	3,292,649
Non-Departmental Expenses	0	5,787,156	6,486,521	6,699,575
Total:	20,992,108	26,892,997	28,646,327	29,149,234

BUDGET HIGHLIGHTS

Personnel and fringe benefits cost increased \$411,459 or 2.2% mainly due to the City Council adding the 9 new Police Officer Trainees. Non-wages expense increased by \$932,359 or 40%. While the non-departmental expenses increased by \$912,419 or 15.8%.

STAFFING LEVEL CHANGE RATIONALE

The Budget was amended by City Council to add 9 Police Officers Trainees.

PERFORMANCE MEASURES

- Reduction of the crime rate in the City of Flint
- Officers fully trained on integrated records system
- Reduction of crime and accident report time
- Reduction in airtime of reporting crimes

FISCAL YEAR 2005 HIGHLIGHTS

- Implemented an on-line property auction, which allows for greater cost saving measures to the Department
- Completed the implementation of the new integrated records management system, New World
- Completed the scanning and computerization of the Department's rules and regulations
- Re-organization of the Police Department, including Homeland Security Division to streamline services so the Police Department can better serve the needs of the community