

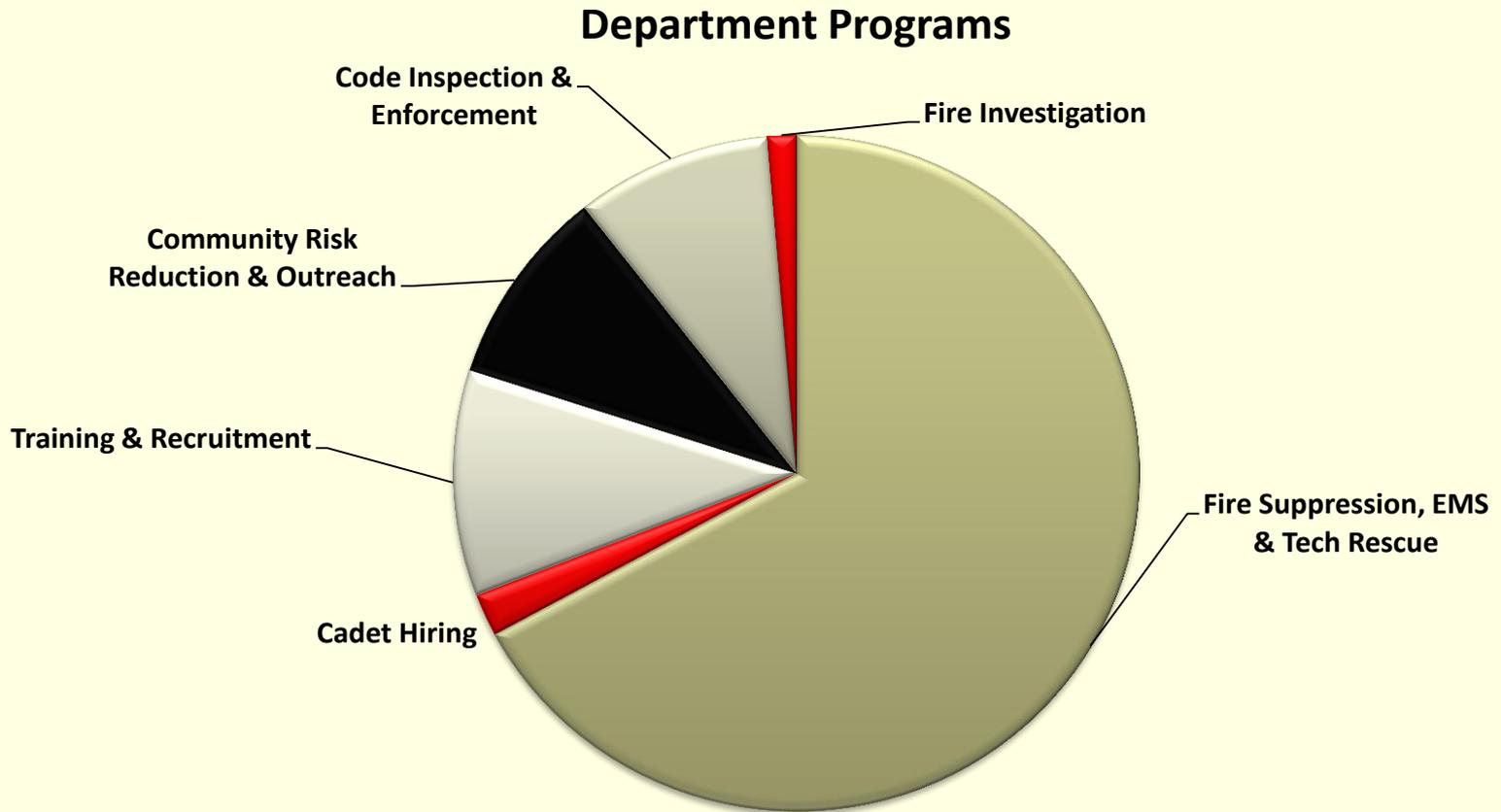
Fire

2013 Budget Hearing

Department found on pages E119 – E124 in budget book

Presentation to Ways and Means/Budget Committee
September 19, 2012

Fire Department Programs



Fire Department Programs

Fire Suppression, Emergency Medical Service and Technical Rescue

- General Fund = \$35,930,580
- Other Funds = \$541,580 (SAFER)
- Staffing = 264 FTE's (67% of total)
- Cross-trained personnel who perform multiple safety functions
- Fire suppression
- Emergency medical services
- Hazardous materials response/terrorism WMD
- Technical rescue
- Prevention education

Fire Department Programs

Training & Recruitment

- General Fund = \$5,858,853
- Staffing = 45 FTE's (12% of total)
- The pursuit of excellence and high professional standards
- Continuous skills training
- Development of leadership traits
- Focus on wellness, health and safety of the community.
- Sustainability/retention

Fire Department Programs

Community Risk Reduction & Outreach

- General Fund = \$5,138,254
- Staffing = 39 FTE's (10% of total)
- Promotes fire prevention & community risk reduction
- Educating community organizations
- Focusing on school aged children for early intervention
- Providing warning equipment to residents

Fire Department Programs

Code Inspection & Enforcement

- General Fund = \$5,041,627
- Staffing = 40 FTE's (10% of total)
- Commercial buildings
- Residential properties
- Fire Watch at public events
- Familiarization of high risk hazardous facilities & properties

Fire Department Programs

Fire Investigation

- General Fund = \$720,760
- Staffing = 4 FTE's (1% of total)
- Investigates and tracks the cause & origin of fires
- Helps to focus fire prevention and education efforts
- Supports the prosecution of arson crimes

Fire Department Programs

Cadet Hiring (Bell-Curve Staffing)

- General Fund = \$1,100,329
- Staffing = 15 FTE's
- Provides a new class of cadet firefighters
- Wages & benefits
- Training
- Physicals, background checks & equipment
- Allows MFD to maintain a minimum staffing level required under the 2011 SAFER grant

SAFER - 2011

Staffing for Adequate Fire & Emergency Response

- Hire back 6 laid off firefighters
- Performance period is from July 15, 2012 to July 14, 2014
- Grant award amount is \$1,068,924
- 100% Federal funded; no City match
- Requires the MFD to maintain a minimum staffing level of no less than 388
- Have applied for 2012 SAFER Vets grant; estimated award date November 1

Impact of Recommended Budget on Key Results

2013 Recommended Budget = \$54.332 million

- 15 additional firefighters plus 6 from 2012 SAFER Vets program if approved
- New FTE total would be 407 sworn
- Cushion against expected SAFER minimum staffing requirement of 392-394
- Helps to prepare for future attrition

2013 Budget Planning (5% increase)

The impact of a 5% (\$2.69 million) increase to the Mayor's Recommended Budget

- Flexibility to add more staff
- Sustainability of our equipment inventory (turnout gear, breathing apparatus, radios, etc.)
- Create a new hiring list
- Fire station improvements
- Reduce overtime

2013 Budget Planning (5% decrease)

The impact of a 5% (\$2.69 million) decrease to the Mayor's Recommended Budget

- Forfeiture of the 2011 SAFER grant (\$1.07 million)
- Repayment of funds drawn on the 2011 SAFER grant from July 15 to year end (est. \$225,000)
- Reduction of 25-30 FTE's
- Average age of MFD firefighter would increase
- Shut down apparatus
- Potential station closures

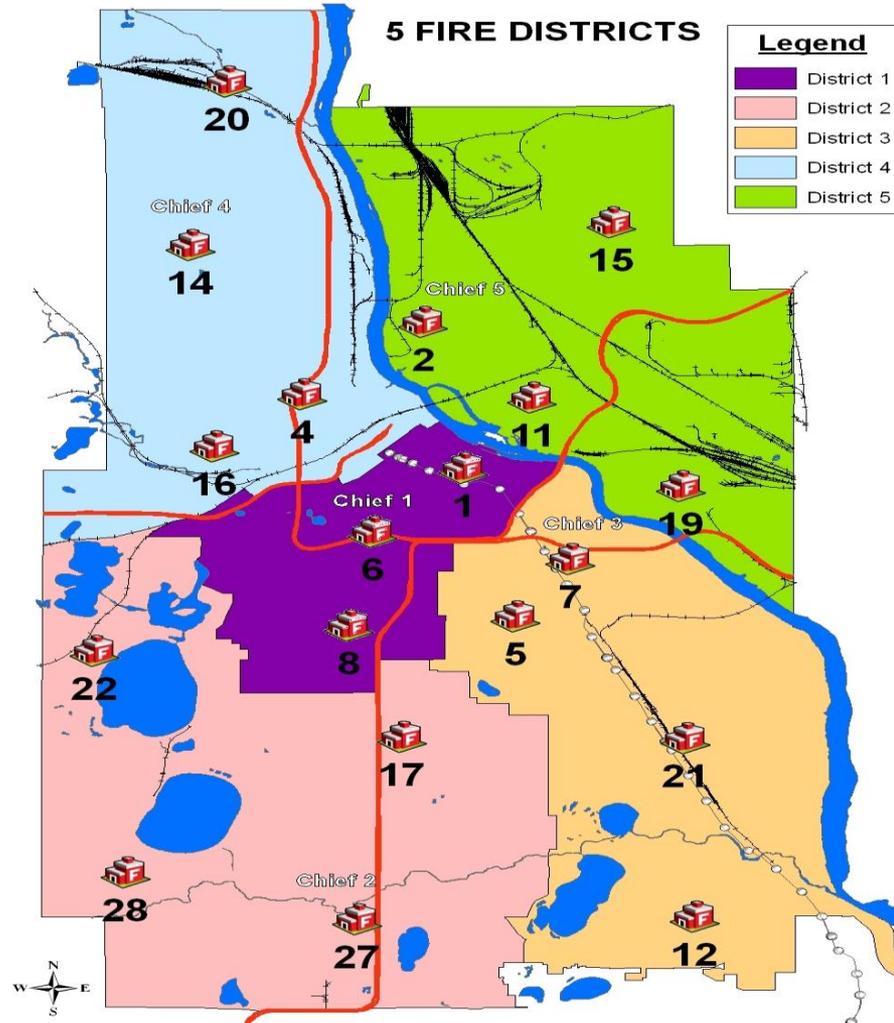
Recent or Planned Efficiencies

- Re-harvesting of a ladder truck – savings of \$250k from purchasing new
- Redesigned engine specifications reduced cost by approximately \$150k per engine
- 6 new engines in the past year, 2 more to go in service before year end, 3 more in late 2013
- Secured \$1.75 million in grant funding in 2012 and have applied for another \$1.4 million, much of it at no cost match to the City
- Training

New Initiatives

- Emergency Services Consulting
International recommendations
- Cost recovery (false alarms/hazardous materials)
- District Realignment
 - Efficiency
 - Cost savings
 - Upward mobility

District Realignment

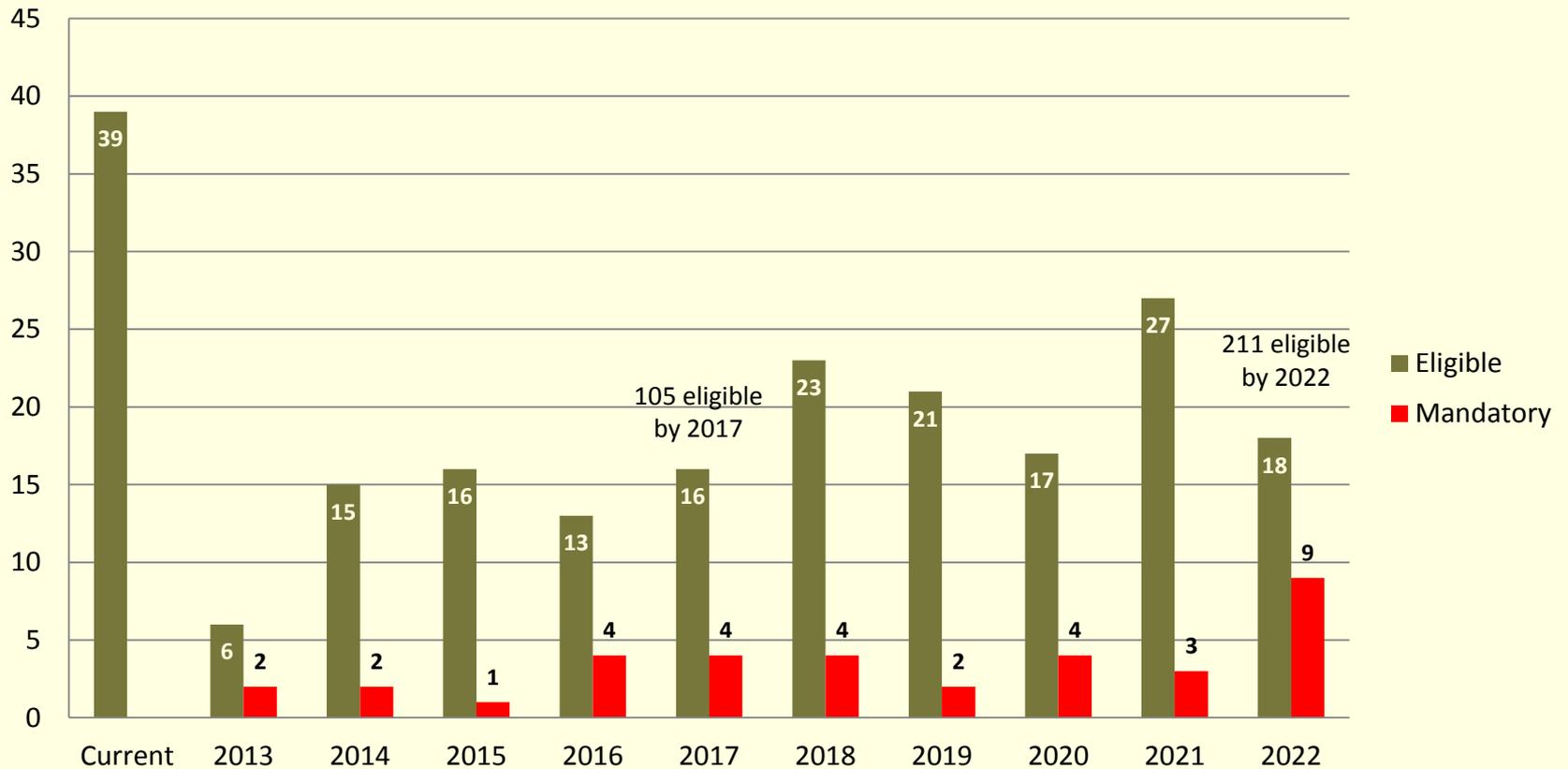


Workforce Planning

- Currently 386 sworn FTE's
- 27% of the current workforce will be eligible to retire by 2017; 55% eligible by 2022
- Present SAFER minimum is 388; projected SAFER Vets minimum would be 393
- Cadet hiring to hedge against attrition and modestly build department depth

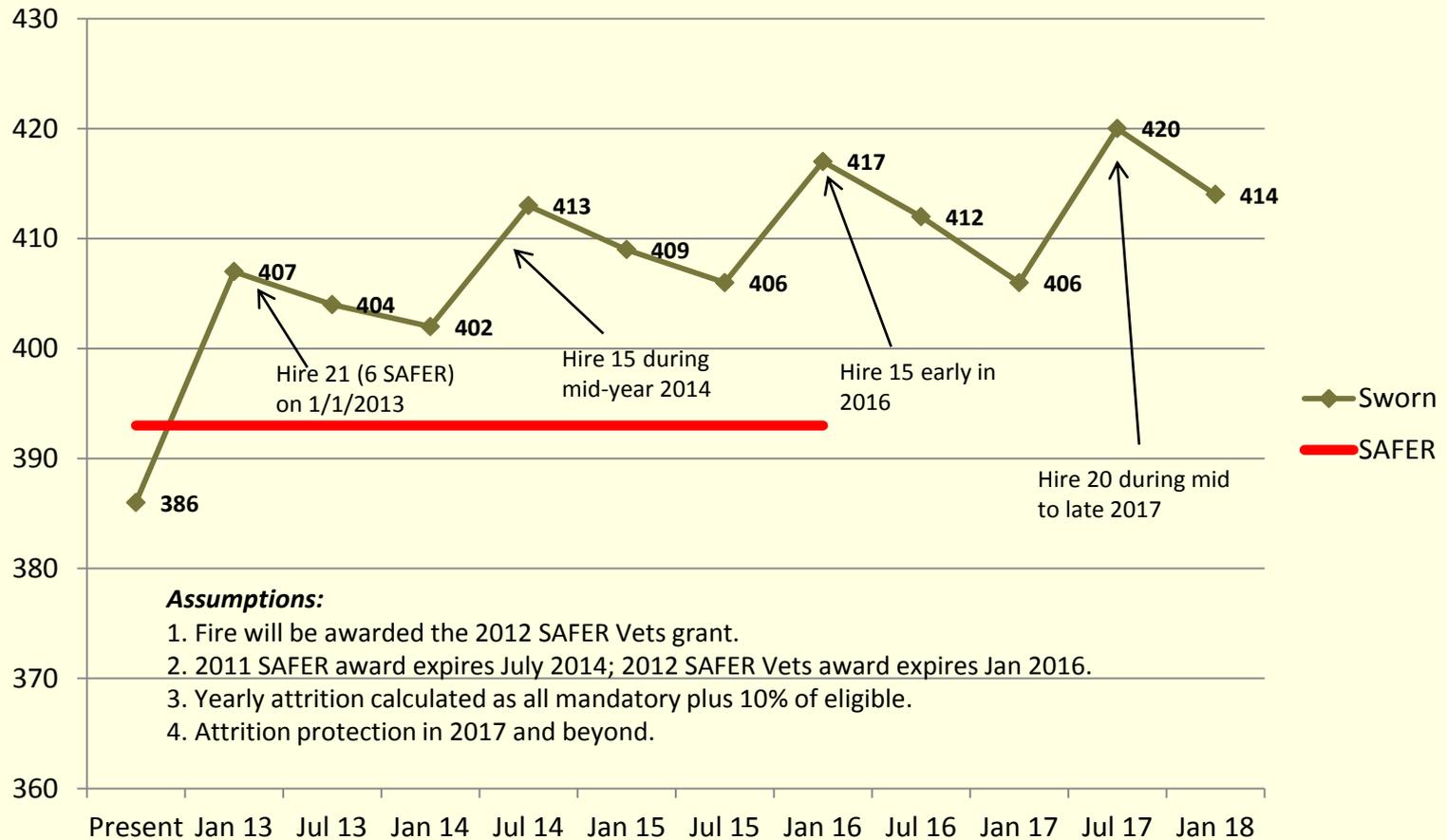
Workforce Planning

MFD Retirement Timeline



Workforce Planning

MFD 2013-2017 Proposed Workforce Plan



Major Contracts in Departments

- Lifetime Fitness
 - \$145,000 budgeted in 2013
- Health Assessments
 - 3 contracts including 1 minority-owned
 - \$140,000 budgeted in 2013
- Hennepin County – EMS training & Medical Director
 - \$113,276 in 2012 expenses

Inspections

- Residential – Completed our 4 year, 3,000 residential inspection cycle this year ahead of schedule
- Commercial – Started July 2011; will complete our 4 year, 2,000 commercial inspection cycle by March 2013 (less than 2 years)
- Have issued over 4,400 building violations to date in 2012 (residential & commercial)

Grant Funding

- The MFD has secured over \$1.75 million in grant funding in 2012.
- Over 95% (\$1.68 million) of that funding is no City match.
- The MFD currently has an application in for a 2012 SAFER grant totaling \$1.4 million, again without a City match
- Continued focus on securing cost effective funding through a number of grant avenues

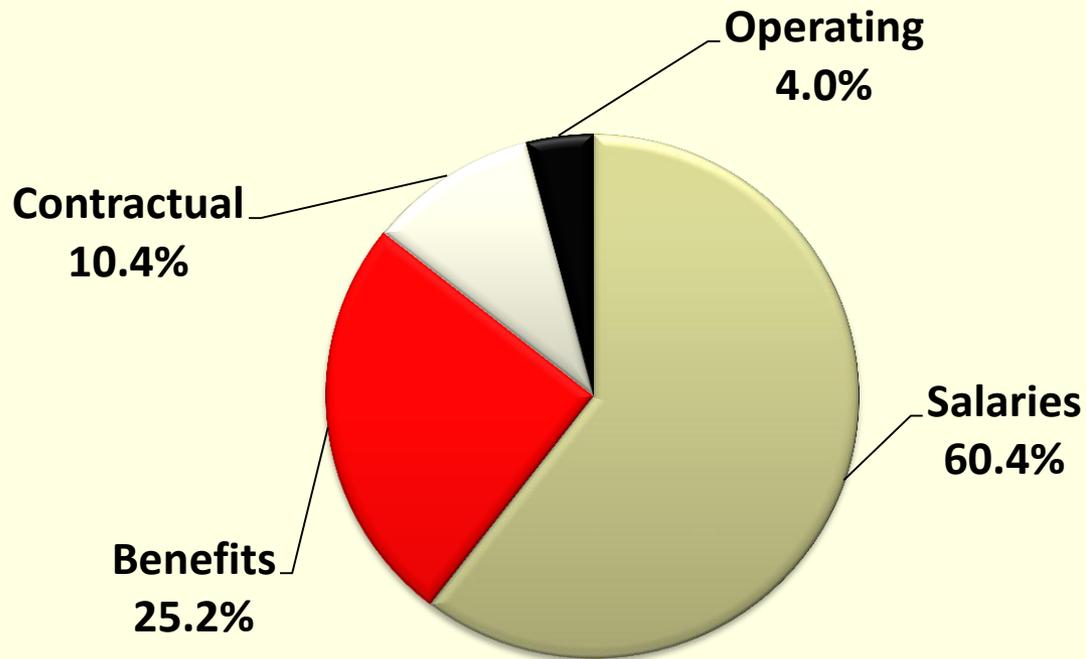
Grant Funding

List of 2012 grants:

- AFG (Assistance to Firefighters) for hydraulic rescue tools - \$385,000
- 2011 SAFER - \$1,068,924
- PORT grant for shared water response command trailer - \$150,000
- PORT grant for new rescue boat - \$48,926
- MBFTE training grant - \$80,600
- Blue Cross/Blue Shield Connect for Health – Community Engagement grant - \$20,000

Fire

Expenditures by Type (\$54.3 million)



Fire

Revenue by Type (\$4.5 million)

