

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

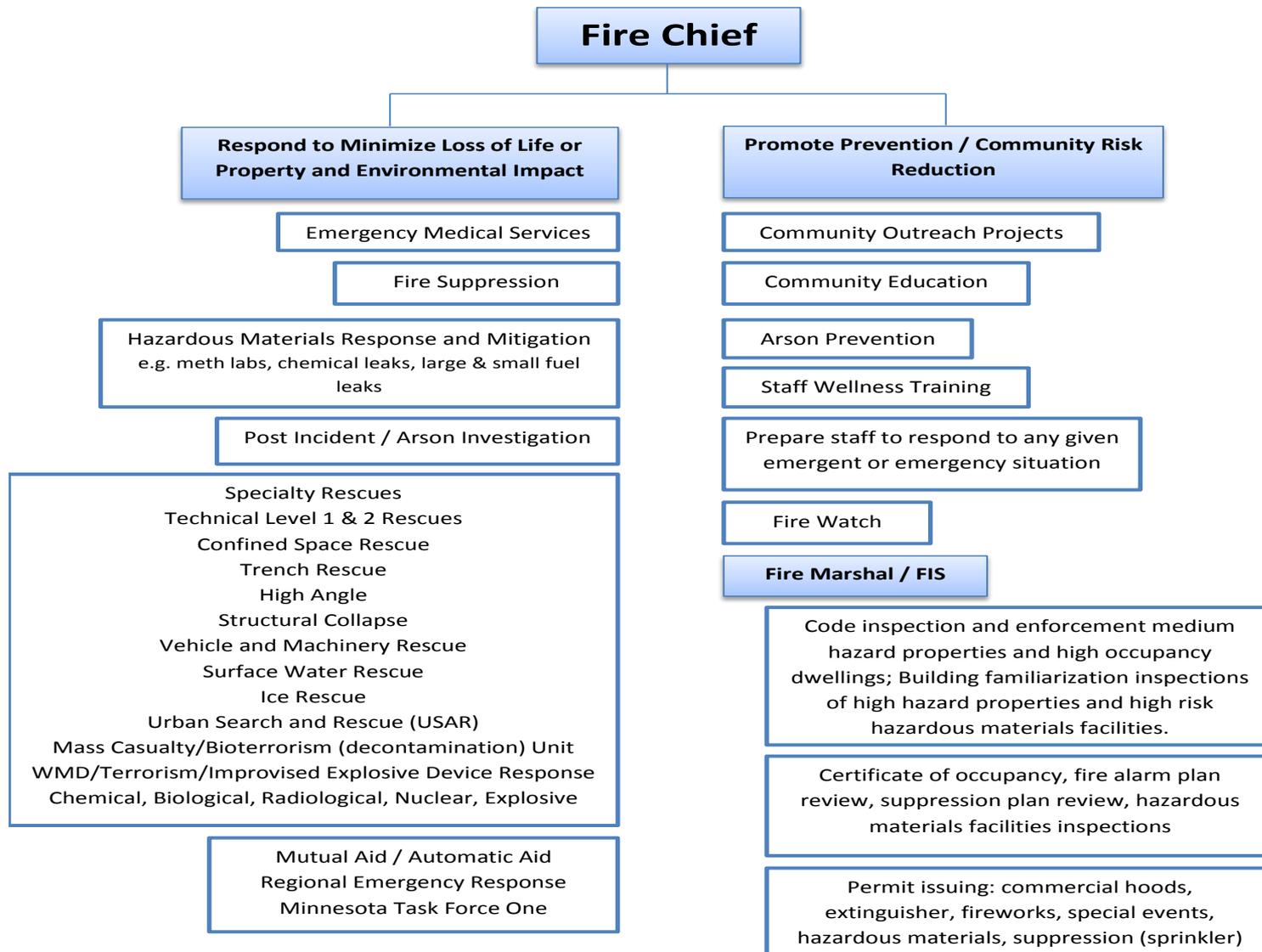
Fire

October 2, 2014

Budget Book Pages F156-F165



Department Organizational Chart



Fire Suppression, Emergency Medical Service and Technical Rescue

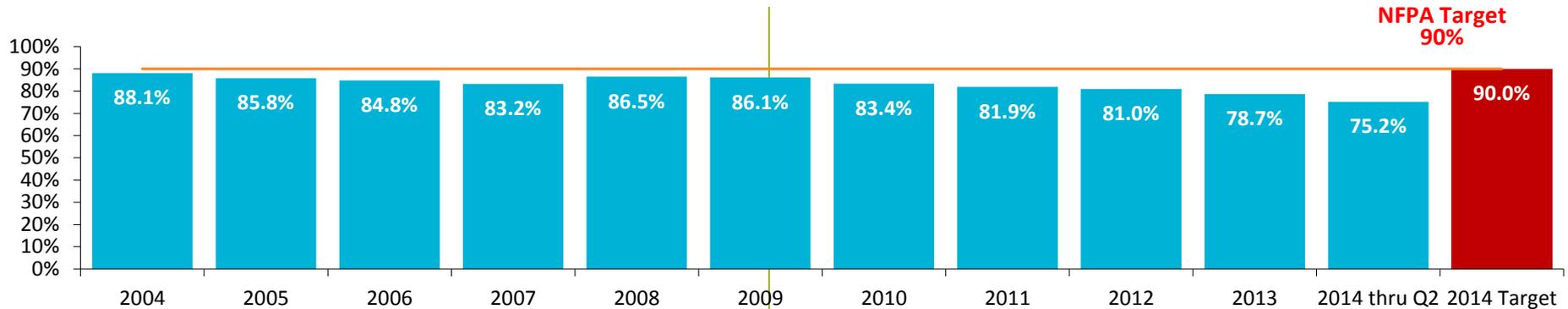
- Describe the program
 - Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased demand for services by cross-trained personnel who perform multiple functions in a growing range of services.
 - Includes:
 - Fire response
 - Emergency medical services
 - Hazardous materials response
 - Terrorism/WMD response
 - Technical rescue
 - Prevention education

Fire Suppression, EMS and Technical Rescue enhancements

- \$50,000 in one-time resources for continuing development and implementation of outreach to high schools and an alternative hiring process focusing on inner-city youth.

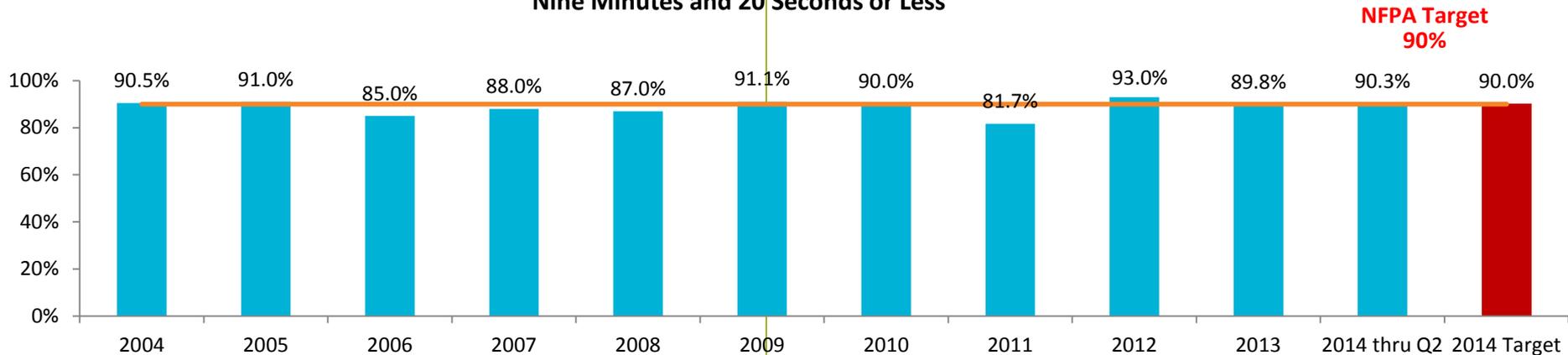
Justification: *Results Minneapolis* measures – Fire Suppression, EMS & Technical Rescue

Percent of Time Response to Emergency Events is Five Minutes or Less



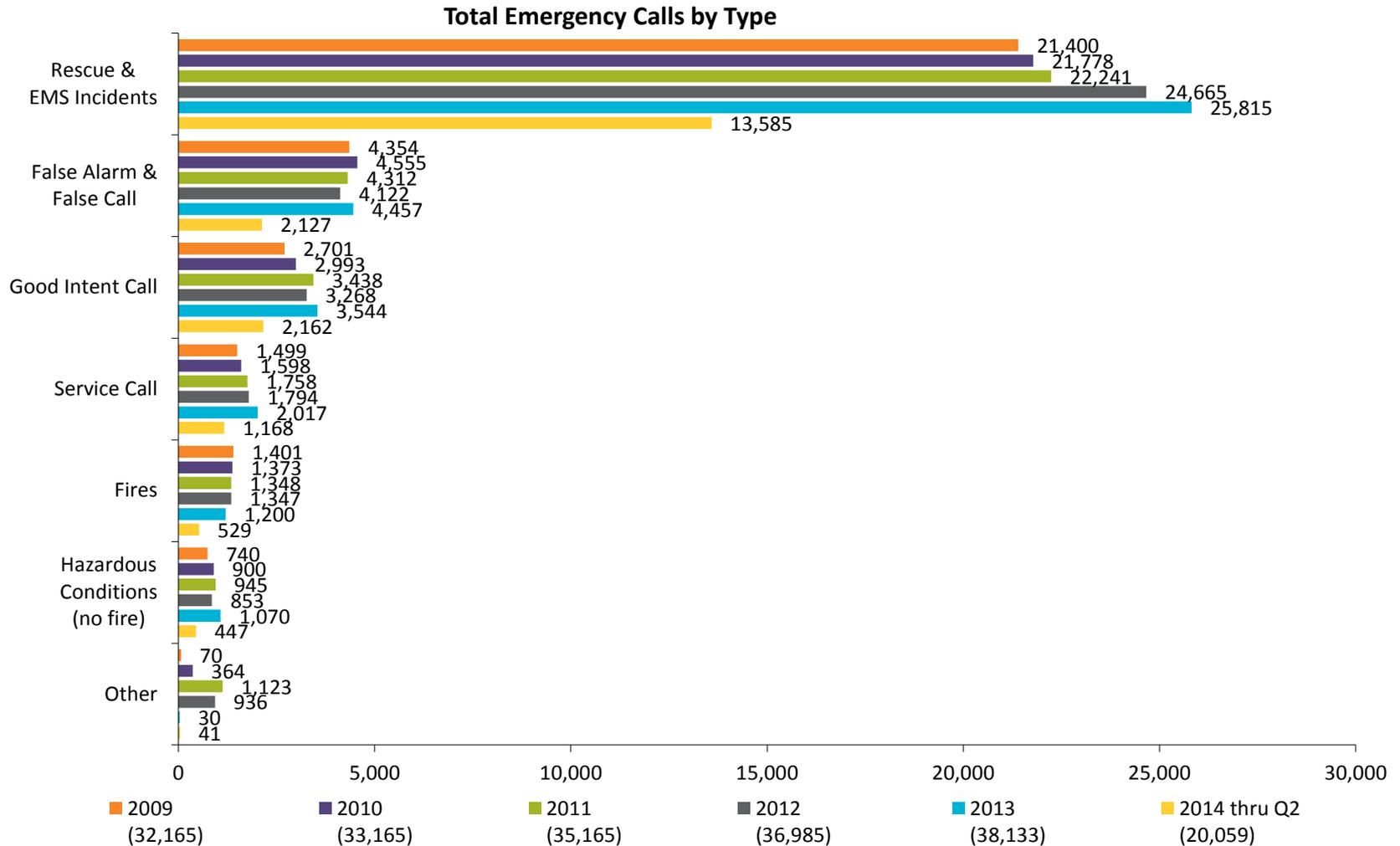
Source: Minneapolis Fire Department: Firehouse

**Percent of Time 14 Firefighters are on the Scene at Structure Fires in
Nine Minutes and 20 Seconds or Less**



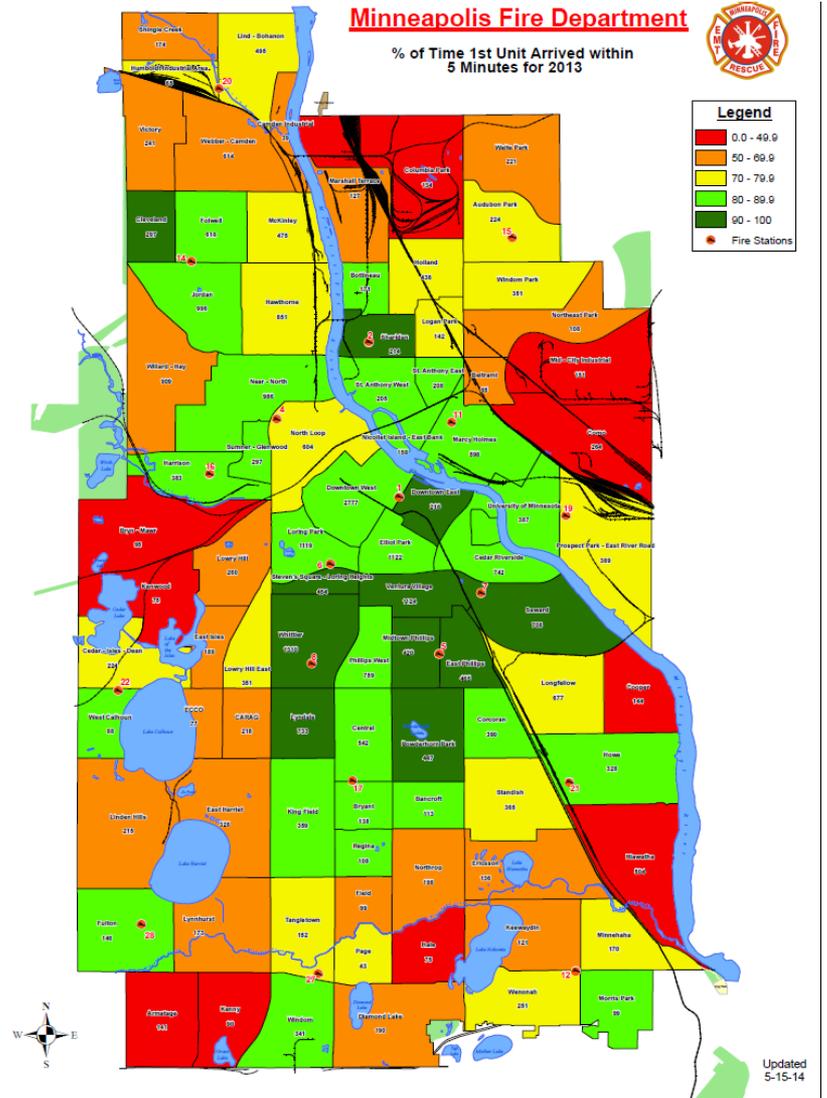
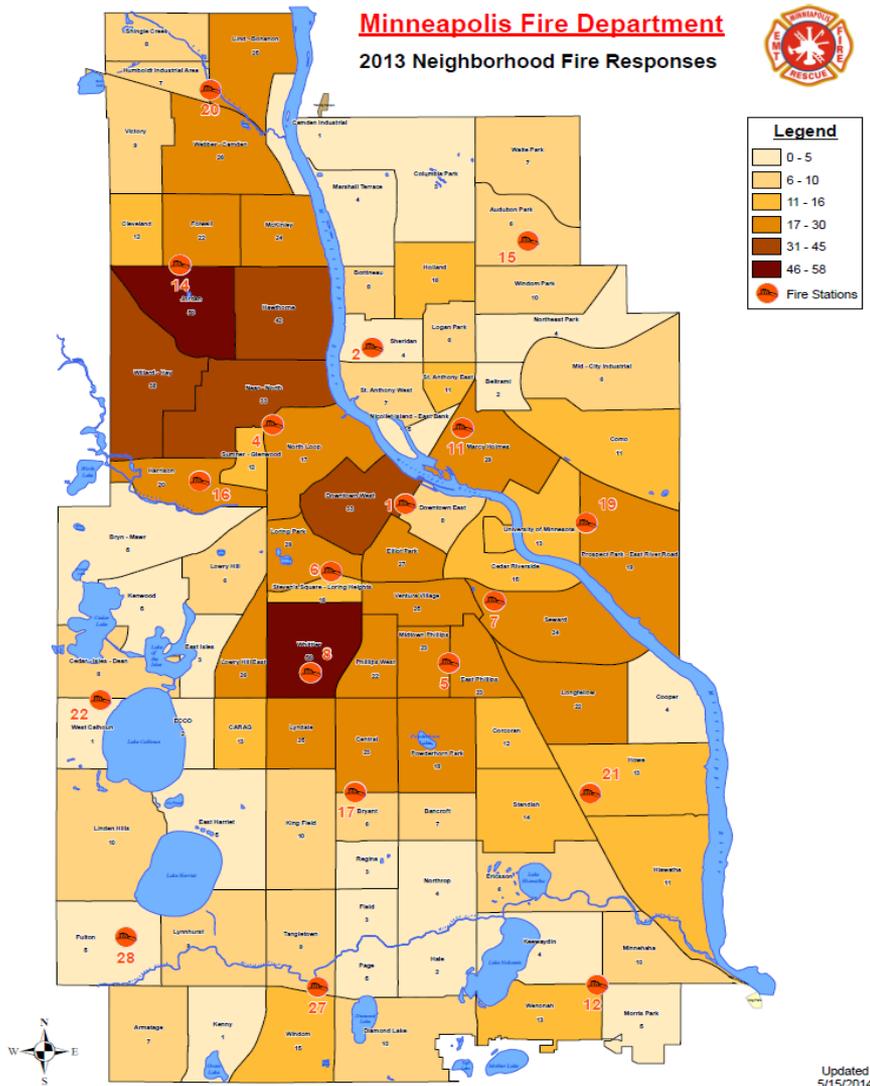
Note: NFA standard of 9 minutes used; before 2009, the percentages were based on a standard of 14 firefighters on the scene in eight minutes or less. In 2009, the standard was changed to 9 minutes. In 2010, the NFA changed the standard to 9 minutes and 20 seconds.

Justification: *Results Minneapolis* measures – Fire Suppression, EMS & Technical Rescue



Source: Minneapolis Fire Department: Firehouse, MFD Incident Type

Justification: *Results Minneapolis* measures – Fire Suppression, EMS & Technical Rescue



Links to goals and values – Fire Suppression, EMS & Technical Rescue

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	
Safety	X
Health	X
Vitality	
Connectedness	
Growth	X

Training & Recruitment

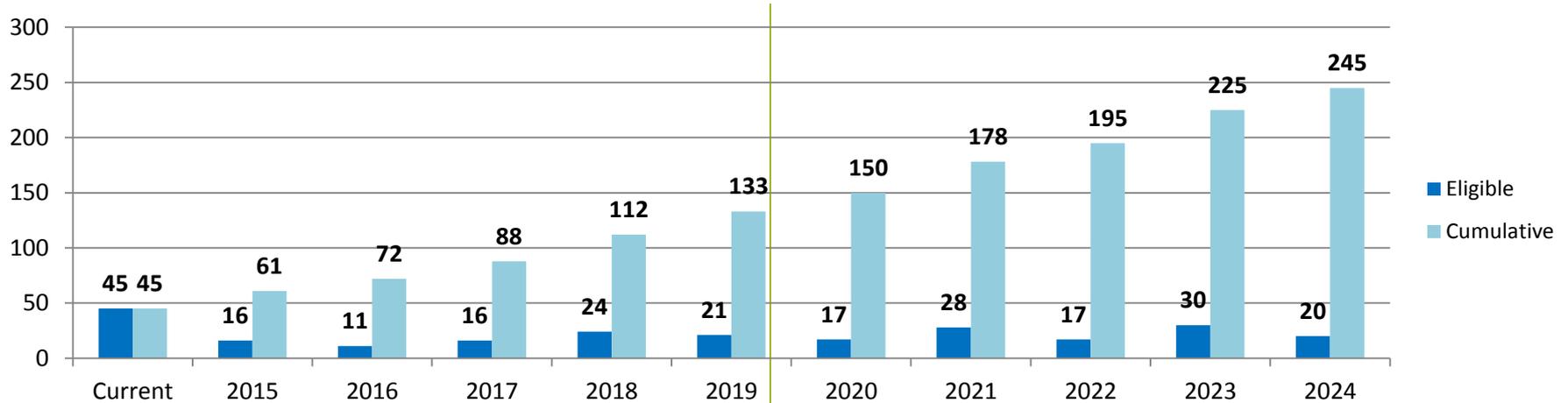
- The Training program is fundamental in building and maintaining firefighter's skills.
- Recruit and develop a high-performing diverse workforce where personal strengths are recognized and individual differences are respected
- Create potential career opportunities
 - Internal/External
 - Cross-disciplinary

Training & Recruitment enhancements

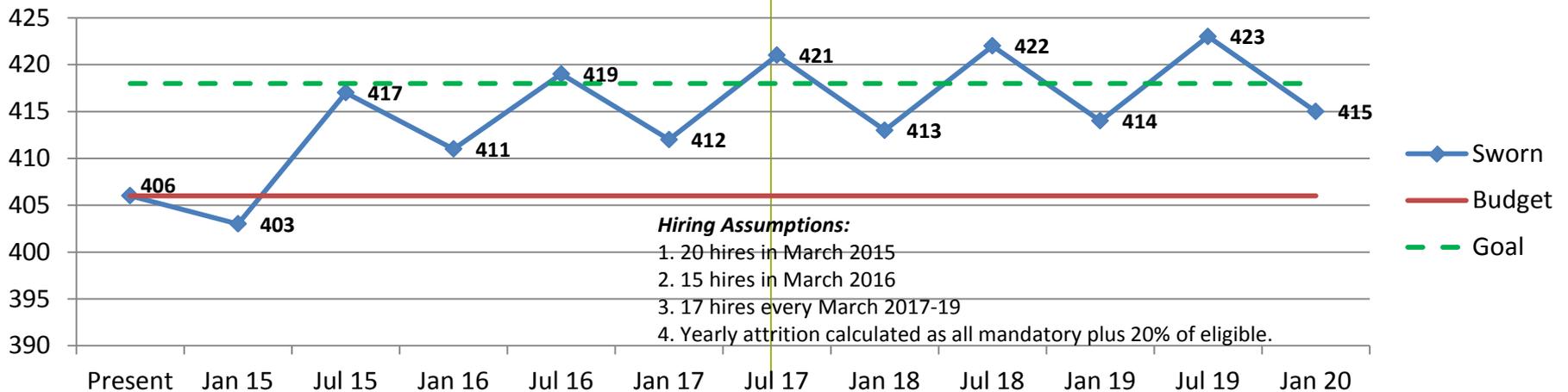
- \$400,000 in one-time funding to enhance ongoing training and recruitment activities.
- \$400,000 in ongoing funding provides for a class of trainees every year as attrition protection.

Justification: *Results Minneapolis* measures – Training & Recruitment

MFD Retirement Timeline



MFD 2015-2019 Proposed Workforce Plan



Links to goals and values – Training & Recruitment

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Values

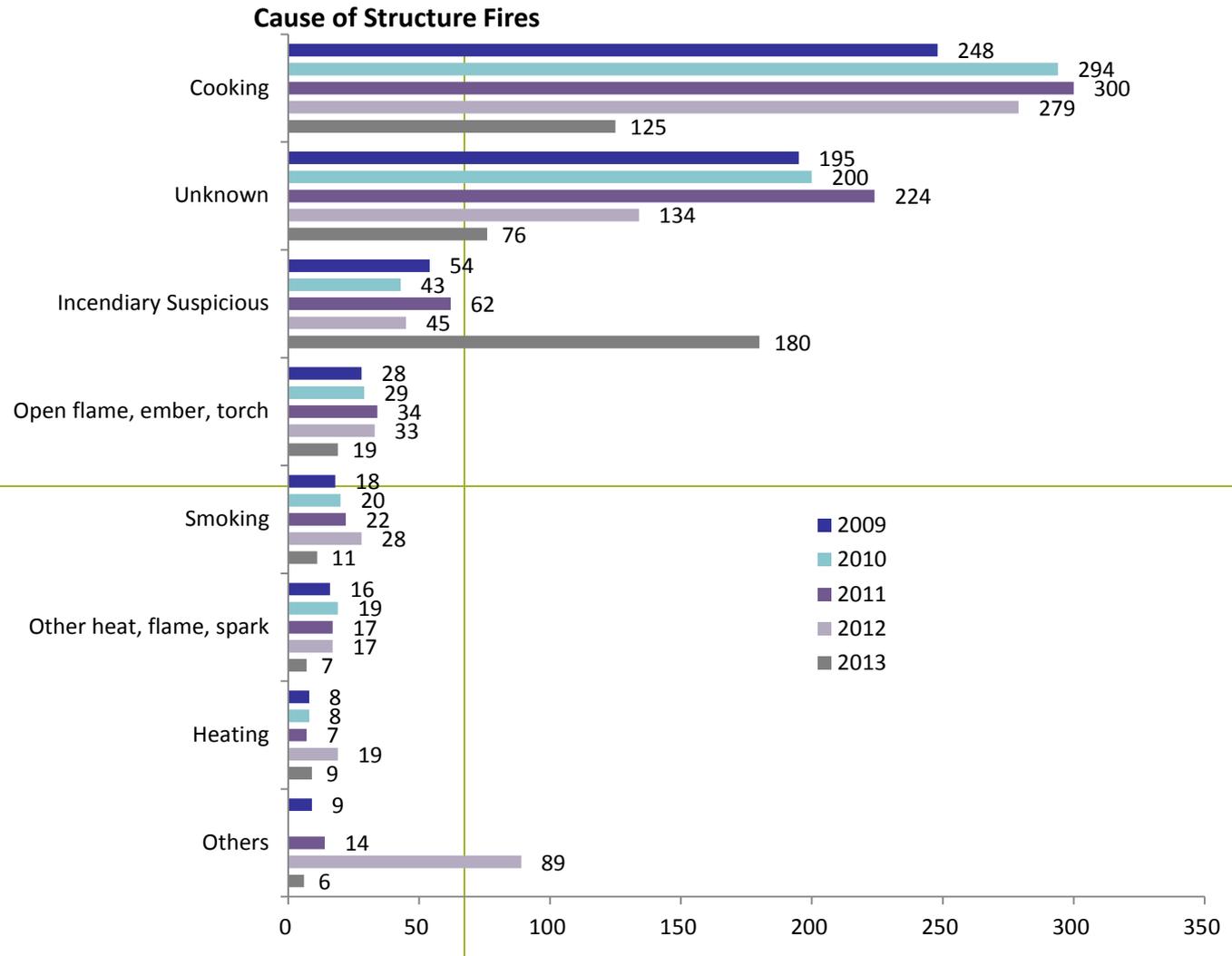
Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	
Health	
Vitality	X
Connectedness	
Growth	X

Community Risk Reduction & Outreach

- The Community Risk Reduction and Outreach program promotes prevention through:
 - Community education
 - CERT (Community Emergency Response Teams)
 - Coaching organizations
 - Focusing on school age children for early interventions
 - Providing warning equipment to residents
 - Highest need populations
 - Juveniles
 - Non-English speaking residents
 - Low income
 - Aging populations

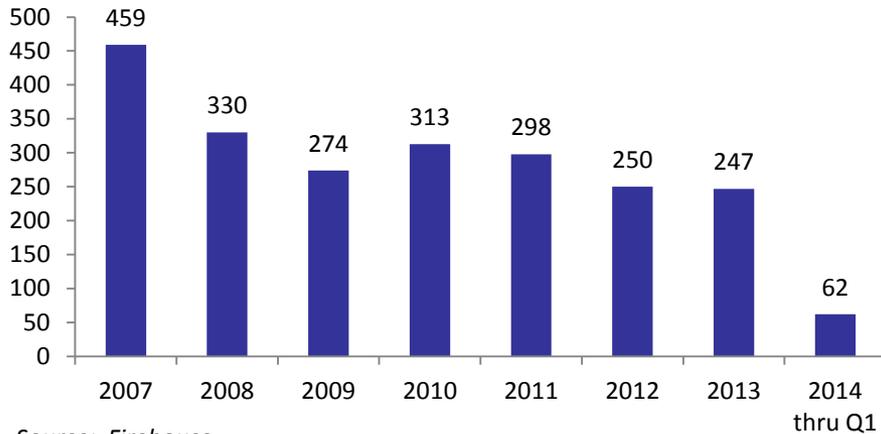
Justification: *Results Minneapolis* measures – Community Risk Reduction & Outreach



Source: Minnesota State Fire Marshall's Office

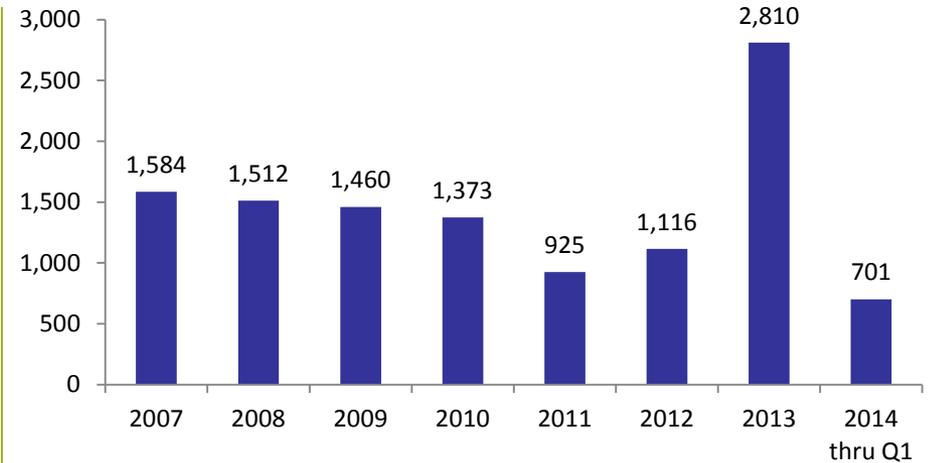
Justification: *Results Minneapolis* measures – Community Risk Reduction & Outreach

Number of Minneapolis Kitchen Fires

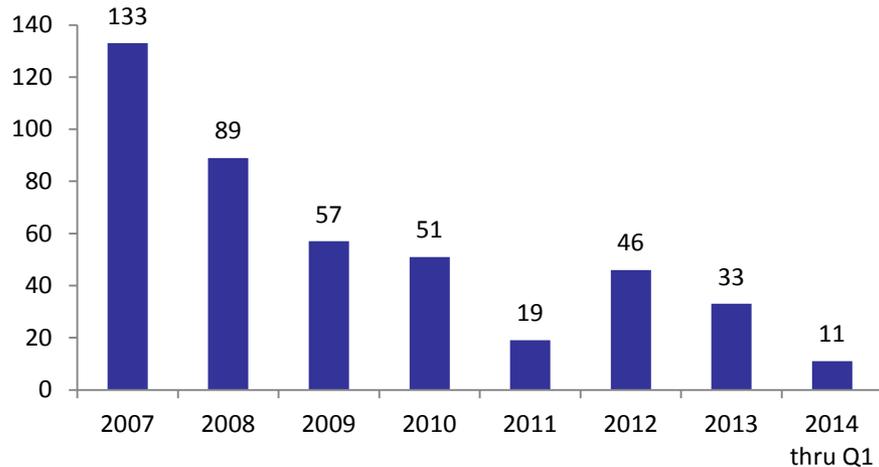


Source: Firehouse

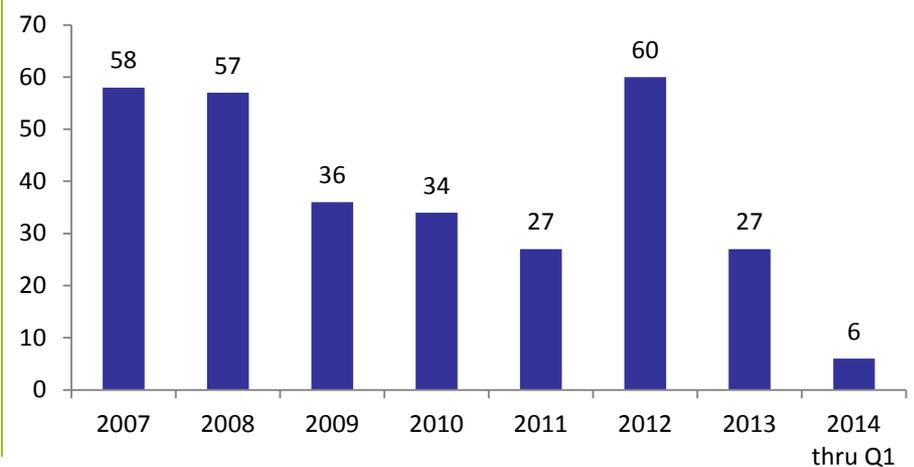
Number of Unintentional Alarms



Number of Prank Calls



Number of Malicious Pull of Fire Alarms



Links to goals and values – Community Risk Reduction & Outreach

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Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	X

Values

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Connectedness	X
Growth	X

How is the department doing?

- SAFER grant from FEMA expired in September 2014. Total of \$1.07 million over two years to fund 6 firefighters.
- MBFTE funding in 2014 = \$105,000
- NFPA Standards
- Budget surplus in 2014
- High school program
- Explorer program
- 2,556 Building Familiarizations YTD as of 9/23

How is the department doing?

- Apparatus – engines and ladders added over the past two years
- Mattress donation from Tempur-Pedic – 240 mattresses valued at \$120,000
- AED's – Full replacement (65) using existing operating budget

Operating capital request - CARS

- Self Contained Breathing Apparatus (SCBA)
- \$450,000
- Personal Protective Equipment - \$108,000

Minneapolis Fire Department Capital Recommendation

Project	Department Requested	CLIC Recommended	Mayor Recommended
FIR11 New Fire Station No. 11	465	465	465
FIR12 Fire Station No. 1 Renovation & Expansion	500	500	500

2015 Budget Compared to 2014

FIRE

EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
GENERAL				
SALARIES AND WAGES	34,309,487	34,946,089	1.9%	636,602
FRINGE BENEFITS	14,910,964	15,051,707	0.9%	140,743
CONTRACTUAL SERVICES	6,630,212	7,234,001	9.1%	603,789
OPERATING COSTS	2,176,789	2,307,824	6.0%	131,035
CAPITAL	988,401	690,899	-30.1%	(297,502)
TOTAL GENERAL	59,015,853	60,230,520	2.1%	1,214,667
SPECIAL REVENUE				
SALARIES AND WAGES	204,045		-100.0%	(204,045)
FRINGE BENEFITS	85,418		-100.0%	(85,418)
CONTRACTUAL SERVICES	10,000		-100.0%	(10,000)
OPERATING COSTS				0
CAPITAL				0
TOTAL SPECIAL REVENUE	299,463		-100.0%	(299,463)
TOTAL EXPENSE	59,315,316	60,230,520	1.5%	915,204

2015 Expenditure Budget Highlights

- Year over year increase of \$915,000 or 1.5%
- \$917,000 budget increase is in cost allocations (fleet lease, rent, BIS, etc.)

Questions?

THANK YOU