

# FIRE

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## **MISSION**

The Minneapolis Fire Department is thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. The department is committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

## **BUSINESS LINES**

The Minneapolis Fire Department maintains a state of readiness in order to:

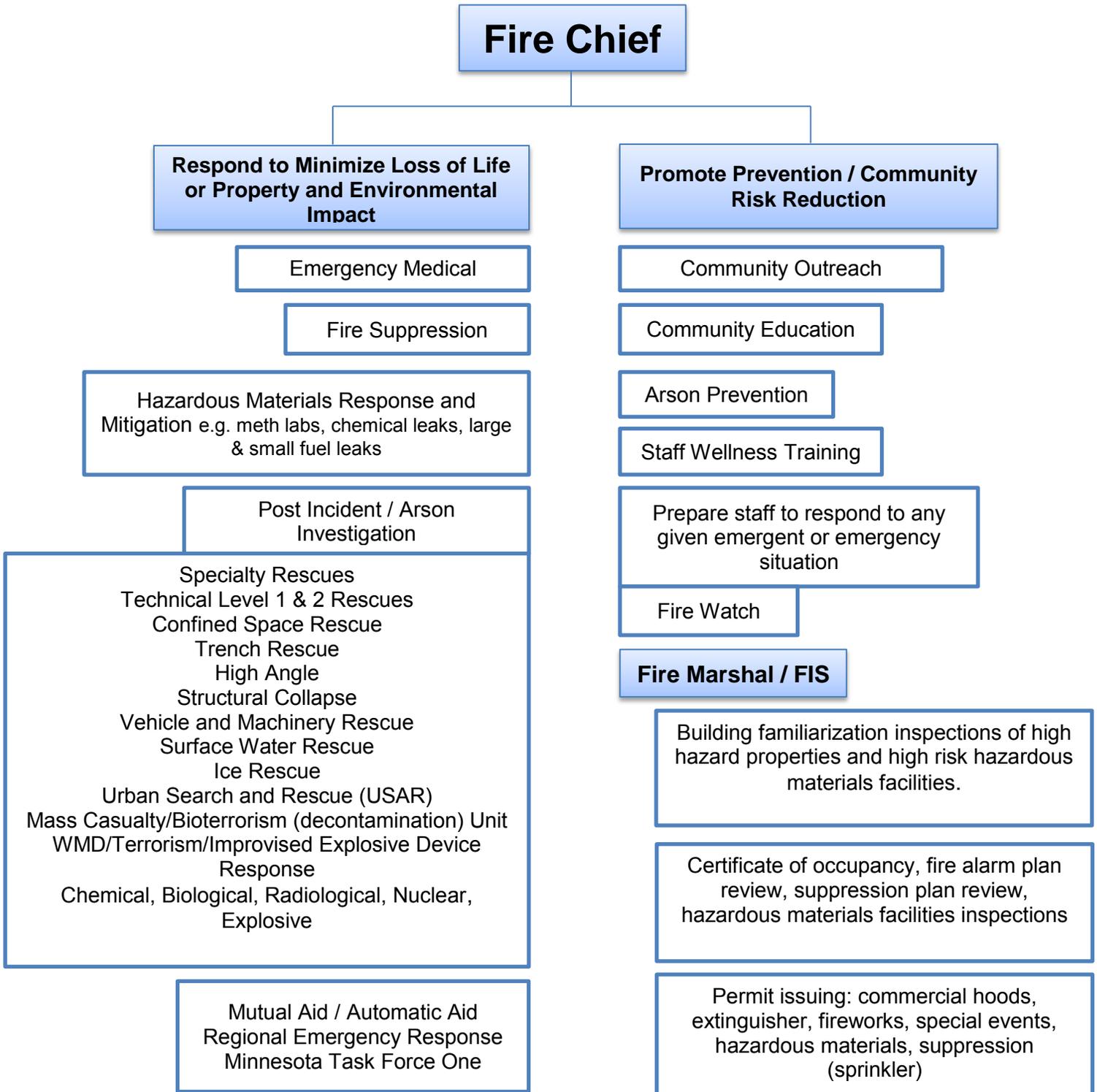
### **1. Respond to minimize loss of life or property and environmental impact**

- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits the City 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of the All Hazard Incident Management Team (AHIMT) and Minnesota Task Force One (MNTF1—a State asset of specially trained personnel in technical rescue), for natural disasters, homeland security, emergency preparedness, high impact incidents, as well as fulfilling the department's mutual aid and automatic aid agreements.

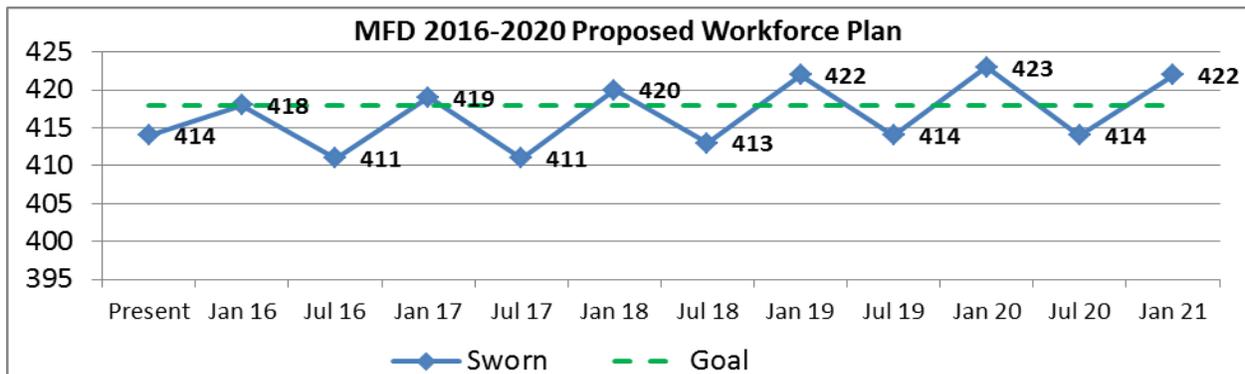
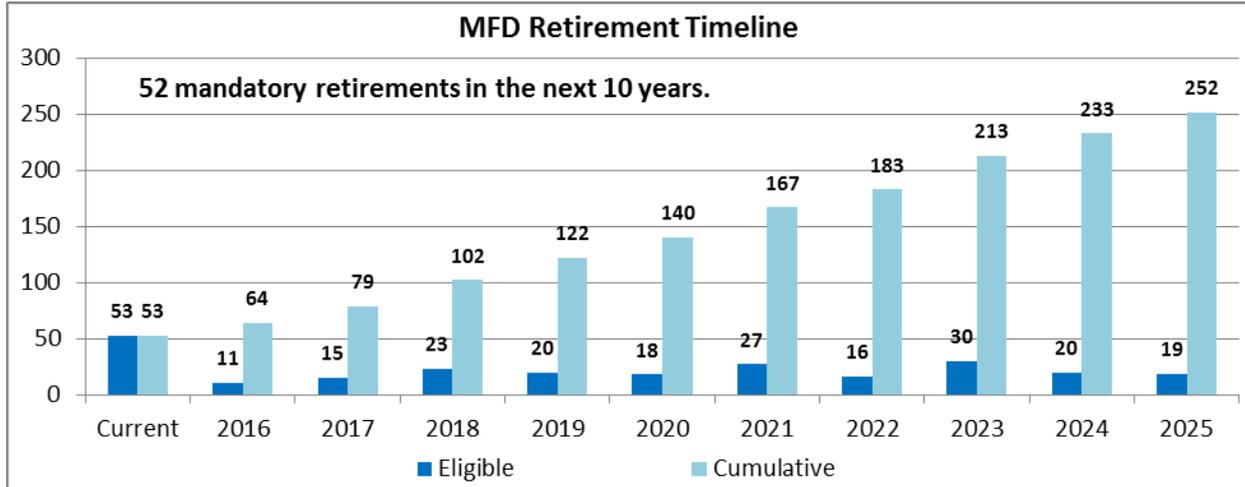
### **2. Promote prevention/community risk reduction by collaboratively working with and in the community to support changes to help preserve life, property and the environment**

- Utilize the department's positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
  - Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community Outreach Programs (e.g. smoke detector give away, blood pressure screening, etc.)
- Provide Fire Watch for Convention Center, sports facilities and other events as required
- Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

**ORGANIZATION CHART**

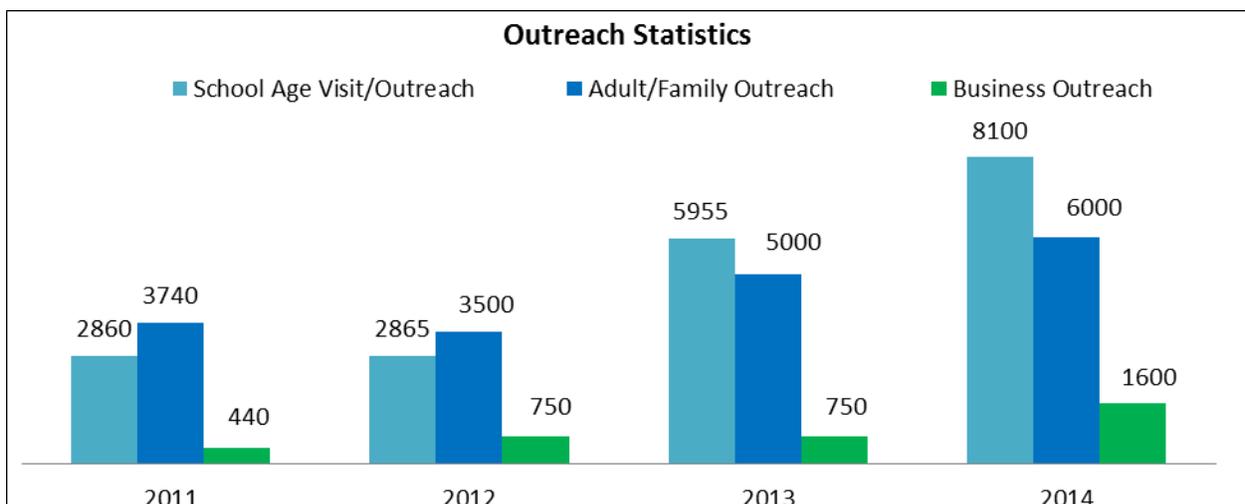


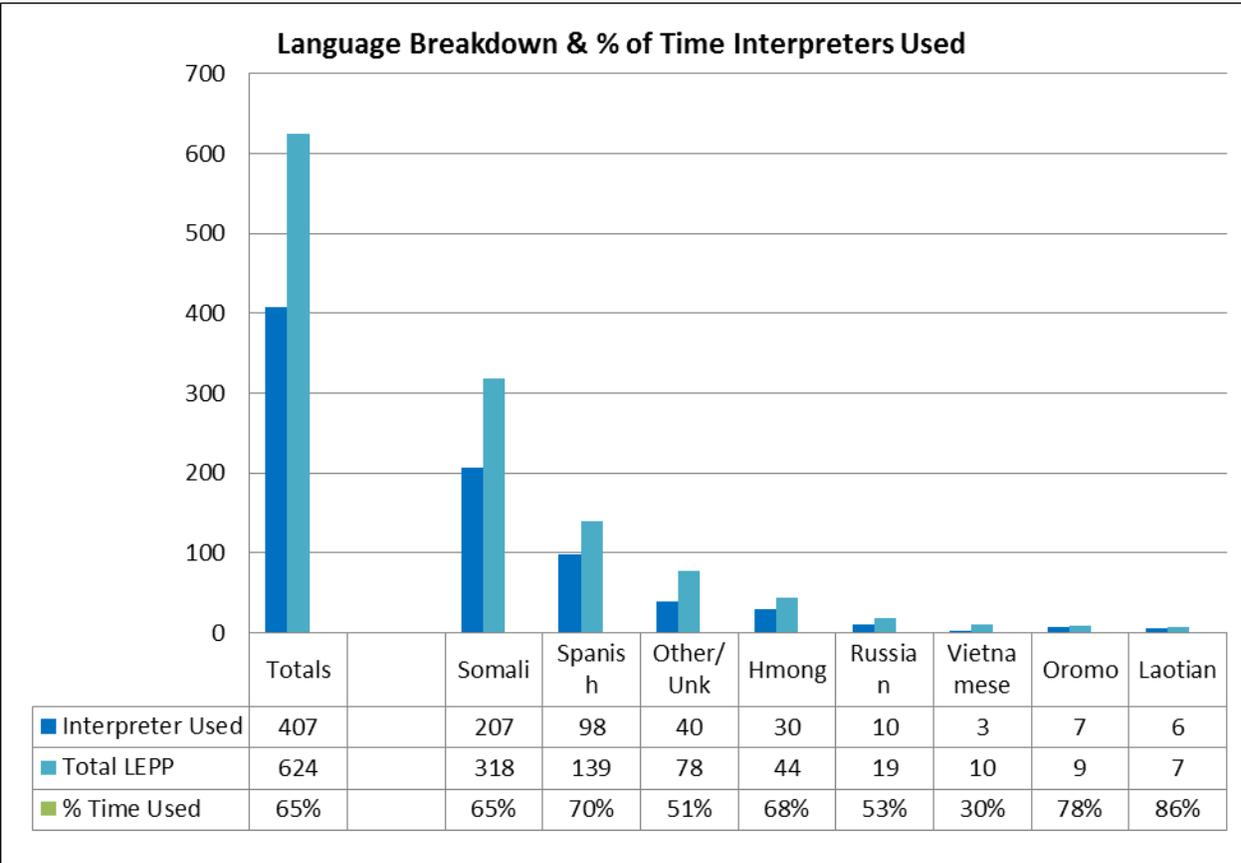
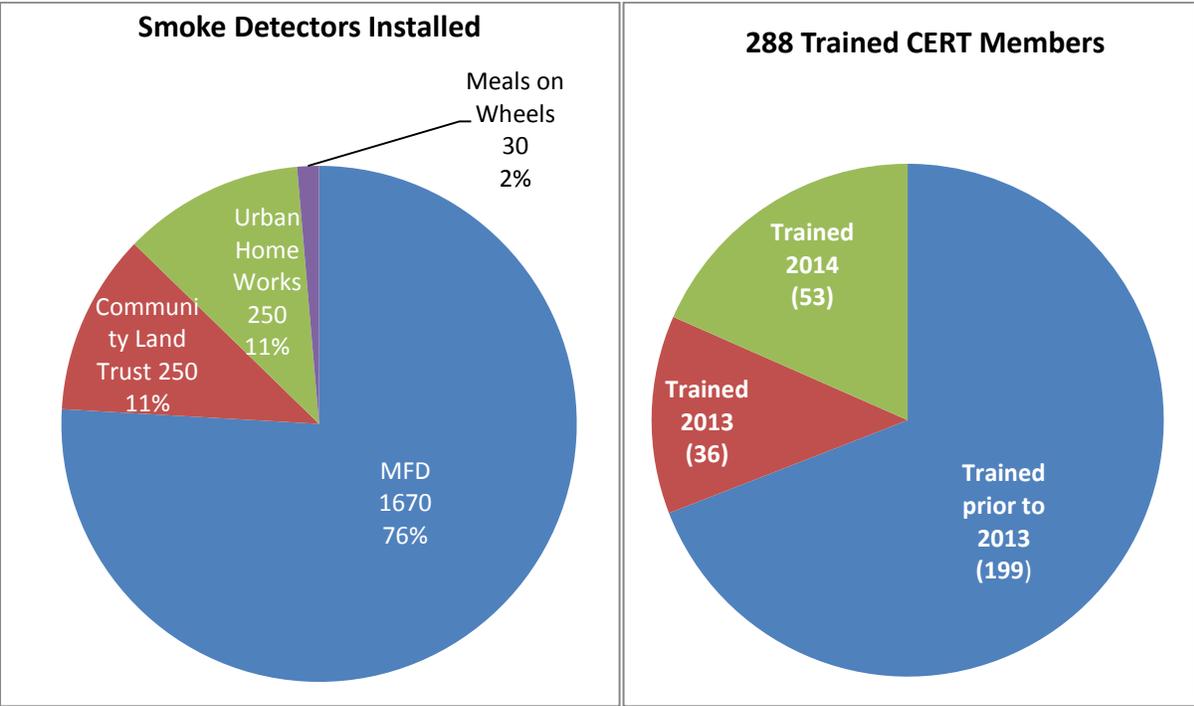
## SELECTED RESULTS MINNEAPOLIS MEASURES



#### Hiring Assumptions:

1. 10 hires in October 2015
2. 15 hires in July 2016
3. 17 hires every July 2017-20
4. Yearly attrition calculated as all mandatory plus 20% of eligible.





## **A City That Works**

### **Fire Suppression, Emergency Medical Service and Technical Rescue**

General Fund: \$44,135,006  
Other Funds: \$10,000

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, such as Fire Response, Emergency & Medical Services, Hazardous Materials Response (Terrorism/WMD Response), Technical Rescue, Community Outreach and Prevention Education.

## **One Minneapolis**

### **Training & Recruitment**

General Fund: \$9,379,558

The Training program is fundamental in building and maintaining firefighter's skills. The program aims at and developing a high-performing diverse workforce where personal strengths are recognized and individual differences are respected. The aim is to create potential career opportunities both internal and external, and cross disciplinary.

## **Living Well**

### **Community Risk Reduction and Community Outreach**

General Fund: \$8,766,987

Prevention is the best form of suppression. The Community Risk Reduction and Community Outreach program promotes prevention/community risk reduction by proactively working with and in the community to support changes that will preserve life, property and the environment. This can be accomplished through community education, coaching organizations, focusing on school age children for early interventions and providing warning equipment to residents. The highest need populations include juveniles, non-English speaking residents, low income and our aging populations.

## **Financial Analysis**

### **Expenditure**

The total Fire Department's budget increases from \$60.2 million to \$62.3 million from 2015 to 2016. This is an increase of \$2.1 million, or 3.4%. The Fire Department's 2016 expenditure budget reflects inflationary increases in operation costs, \$1.6 million increase in cost allocations for rent and insurance, \$100,000 in the CARS program and \$250,000 in Mayor's recommended budgetary enhancements.

### **Revenue**

Revenues are projected to decline by 6.8% in this department due to a reduction of revenue from the Firewatch program. The department's total revenues in 2016 are projected to be \$2.0 million.

### **Fund Allocation**

This department is funded completely in the General Fund with the exception of \$10,000 in private donations/contributions.

**Mayor's Recommended Budget**

The Mayor recommended the following ongoing General Fund allocations: \$50,000 for the Community Emergency Medical Technicians (EMT) program, \$100,000 for the EMT Pathways Program, \$50,000 for the Community Outreach Explorer Program, and \$50,000 for the Emergency Medical Services Academy.

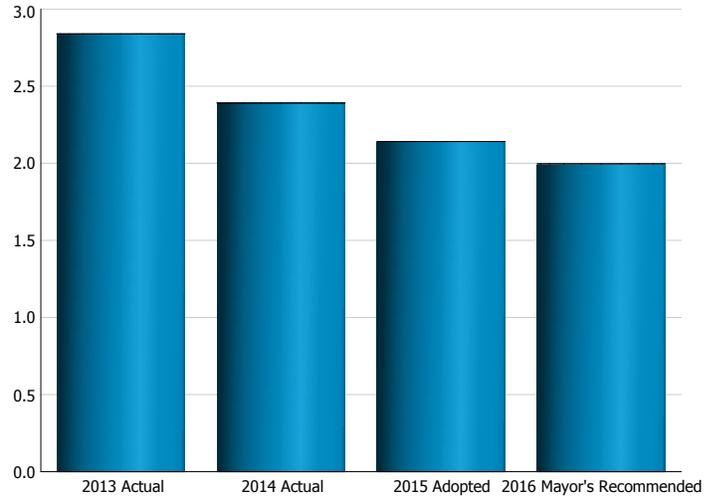
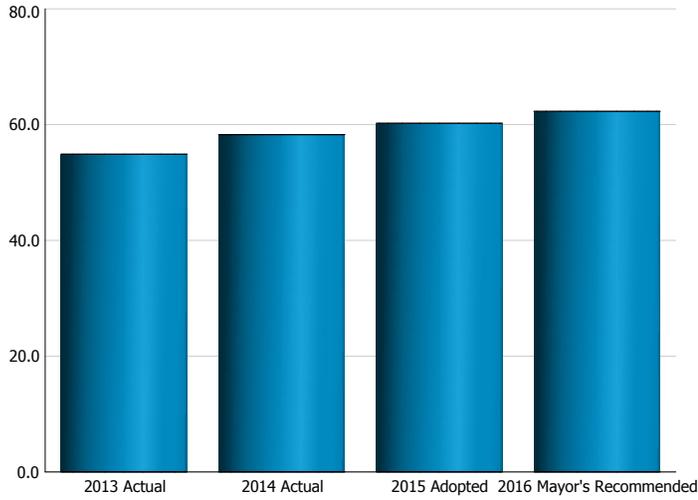
**FIRE  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	32,381,608	33,823,333	34,946,089	35,213,096	0.8%	267,007
FRINGE BENEFITS	13,385,447	15,067,667	15,051,707	15,753,988	4.7%	702,281
CONTRACTUAL SERVICES	6,032,232	6,603,505	7,234,001	8,448,644	16.8%	1,214,643
OPERATING COSTS	2,180,421	2,039,569	2,307,824	2,622,924	13.7%	315,100
CAPITAL	39,633	267,440	690,899	242,899	-64.8%	(448,000)
<b>TOTAL GENERAL</b>	<b>54,019,341</b>	<b>57,801,515</b>	<b>60,230,520</b>	<b>62,281,551</b>	<b>3.4%</b>	<b>2,051,031</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	402,226	329,320				0
FRINGE BENEFITS	168,619	106,063				0
CONTRACTUAL SERVICES	113,746	28,922		10,000		10,000
OPERATING COSTS	189,012	4,575				0
<b>TOTAL SPECIAL REVENUE</b>	<b>873,603</b>	<b>468,881</b>		<b>10,000</b>		<b>10,000</b>
<b>TOTAL EXPENSE</b>	<b>54,892,945</b>	<b>58,270,396</b>	<b>60,230,520</b>	<b>62,291,551</b>	<b>3.4%</b>	<b>2,061,031</b>
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	521	1,089	250	250	0.0%	0
CHARGES FOR SERVICES	315,817	131,868	201,000	186,000	-7.5%	(15,000)
CONTRIBUTIONS			10,000		-100.0%	(10,000)
LICENSE AND PERMITS	260				0.0%	0
OTHER MISC REVENUES	2,014	40			0.0%	0
RENTS		6			0.0%	0
STATE GOVERNMENT	1,720,274	1,788,352	1,930,000	1,800,000	-6.7%	(130,000)
<b>GENERAL</b>	<b>2,038,885</b>	<b>1,921,355</b>	<b>2,141,250</b>	<b>1,986,250</b>	<b>-7.2%</b>	<b>(155,000)</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	17,443	1,245		10,000	0.0%	10,000
FEDERAL GOVERNMENT	625,393	382,415			0.0%	0
STATE GOVERNMENT	157,788	86,150			0.0%	0
<b>SPECIAL REVENUE</b>	<b>800,625</b>	<b>469,811</b>		<b>10,000</b>		<b>10,000</b>
<b>TOTAL REVENUE</b>	<b>2,839,510</b>	<b>2,391,166</b>	<b>2,141,250</b>	<b>1,996,250</b>	<b>-6.8%</b>	<b>(145,000)</b>

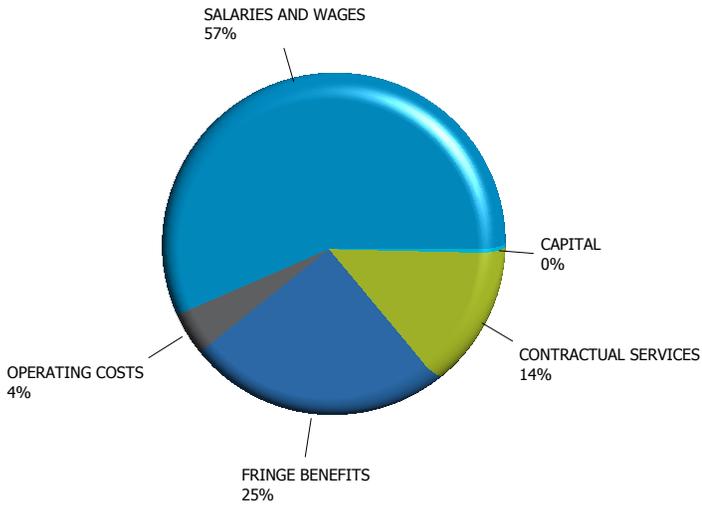
## FIRE EXPENSE AND REVENUE INFORMATION

**Expense 2013 - 2016**  
In Millions

**Revenue 2013 - 2016**  
In Millions



**Expense by Category**



# FIRE

## Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
FIRE EMERGENCY RESPONSE	283.15	281.25	283.85	288.83	1.8%	4.99
FIRE EMPLOYEE TRAINING AND DEV	45.15	47.05	65.67	60.68	-7.6%	(4.99)
FIRE GRANTS AND DONATIONS	6.00	3.00				0
FIRE PREVENTION SERVICES	78.70	81.70	63.48	63.48	0.0%	0.00
Overall	413.00	413.00	413.00	413.00	0.0%	0.00

## Positions 2013-2016

