

FIRE DEPARTMENT

Mission Statement:

The mission of the Minneapolis Fire department is to provide quality emergency preparedness, prevention services, emergency medical and fire response that make a positive difference every day.

Primary Businesses:

Response - Safely minimize the loss of life and property due to emergency events.

- Emergency Medical Services (EMS) – providing effective emergency medical services
- Fire Response – providing effective response to fires
- Haz-Mat and Specialized Rescue – providing other emergency response services such as Haz-Mat and specialized rescue services

Prevention– Anticipate, prepare for and prevent future emergency events.

- Emergency Preparedness – preparing the City for major emergency events, including nuclear, biological and chemical weapons of mass destruction
- Fire Inspections and Enforcement – providing fire prevention inspections and enforcing the Fire Code
- Fire Education – providing fire/EMS education programs and safety information to the public

Key Trends and Challenges Impacting the Department:

The MFD has identified the following seven significant trends and challenges that will impact the Department during the next five years:

- Maintaining Our Standard of Coverage – NFPA Standard 1710
- Maintaining the Diversity of the Workforce
- Increasing Demand for EMS and Specialized Emergency Services
- Obtaining and Maintaining Accreditation by the Commission on Fire Accreditation International
- Identifying and Capturing Additional Sources of Revenue to Help Offset Budget Constraints
- Managing the Effects of Rapid Change and Reduced Financial Resources in the Workplace
- Restoring and Maintaining an Effective Labor Management Relationship

Key Initiatives or Other Models of Providing Service to be implemented in 2005

The MFD has identified the following Department-wide Key Initiatives that will be addressed in 2005 and beyond:

1. Identify and employ training opportunities to increase firefighter professionalism and effectiveness.
2. Obtain and maintain accredited agency status by the Commission on Fire Accreditation International.
3. Aggressive pursuits of new grant opportunities from the State and Federal governments, as they become available.
4. Develop partnerships and other initiatives to generate increased revenue to the Fire Department without the need for increased personnel.
5. Improve intradepartmental communication from the field to the administration and from the administration to the field.
6. Continue to focus on Emergency Preparedness - Nuclear, biological, and chemical weapons of mass destruction (NBC/WMD) threats by conducting and participating in disaster drills.
7. Manage the negative effects of rapid change on the workforce.
8. Restore an effective Labor/Management relationship that focuses on solutions to the challenges that the department faces in the future.
9. Update and implement the Fire Department Succession Plan to develop future leaders from within the organization.
10. Explore Automatic Aid relationships with neighboring communities that have full time firefighters working each day. These relationships will be with only those communities that have the resources to respond into the fringe areas of Minneapolis within an acceptable response time.
11. Retain and develop a diverse workforce that mirrors the community we serve.
12. Address cultural and language barriers that prevent customers from effectively interacting with the Fire Department.
13. Upgrade the Computer Aided Dispatch System in order to take advantage of new technology to improve customer service.
14. Expand the Fire Department's involvement in community outreach and public fire and EMS safety education.
15. Promote early public access to defibrillation to reduce the mortality rate of cardiac patients.

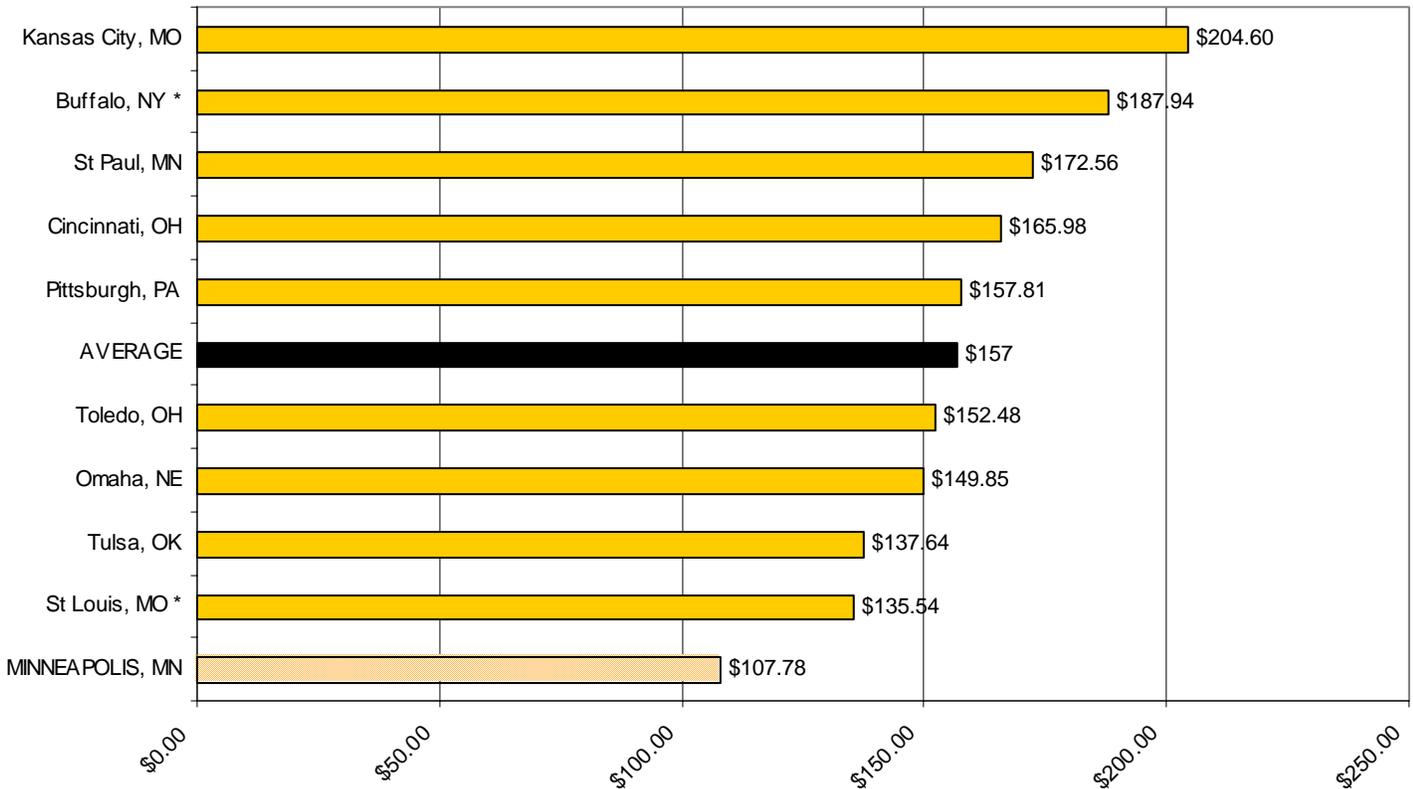
Primary Business: RESPONSE - Safely minimize the loss of life and property due to emergency events

Description of Primary Business: This business line includes providing effective response to fires; providing emergency medical services; and providing other emergency response services such as hazardous materials response (Haz-Mat) and specialized rescue services.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
% of Citizens who are satisfied with the Fire Dept	93%	N/A	90%	90%	90%
% of citizens who report satisfaction with the professionalism of Firefighters (last 3 years)	96%	N/A	95%	95%	95%
% of structure fires held to the room of origin	N/A	85%	86%	85%	85%
\$ value of property lost due to fires	11,722,521	14,093,545	22,335,170	20,000,000	22,000,000
# of lives lost due to fires	7	5	8	8	8
# of times AED applied to a patient	N/A	N/A	131	150	175
% of total workforce that are women and people of color	41.5%	41.4%	42.8%	43%	44%
Remained within budget allocation	Yes	Yes	Yes	Yes	Yes
% of budget spent on overtime	2%	1%	.7%	.7%	.7%
Total number of calls for emergency service	34,802	33,454	33,013	33,000	33,000
Total EMS runs	24,542	21,745	21,879	22,000	23,000
% of time the first company is on-scene in 5 minutes or less on EMS calls	87.3%	88.3%	88.5%	90%	90%
% of time the first company is on-scene in 5 minutes or less on Fire calls	84.4%	93.8%	91.6%	90%	90%

**Fire Department Comparison
Benchmark Cities
2003 Annual Dollar Cost per Citizen**



Primary Business: PREVENTION - Anticipate, prepare for and prevent future emergency events

Description of Primary Business: This business line includes providing fire prevention inspections and enforcement of the Fire Code; providing fire education programs and safety information to the public; and preparing the City for major emergency events, including nuclear, biological, and chemical weapons of mass destruction.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Number of Fires	2856	2238	2194	2200	2200
Successful disaster simulation exercises held	1	3	4	4	4
Grant dollars received for emergency preparedness	43,281	863,500	538,274	5,000,000	5,000,000
% of structure fires where a cause is determined	N/A	90%	91%	90%	90%
% of residences that receive fire prevention literature	48,000	48,000	49,763	50,000	50,000
Community events with a fire department presence	N/A	N/A	127	150	150
% of Hazardous Materials Sites inspected each year	40%	100%	100%	100%	100%
Number of Housing Inspections Conducted	N/A	N/A	200	700	700

Financial Analysis:

EXPENDITURE

The Fire Department's budget of \$45.2 million represents a 4.4% increase over the 2004 Adopted Budget. The department's position count for 2005 is 444.5 positions, taking into account one position that was moved to Operations and Regulatory Services during 2004.

While the Fire Department labor contract is in arbitration, a 2% rate of increase was assumed for this and all other labor contracts not settled. Approximately 82% of the department's budget consists of personnel expenses.

Non-personnel expenses represent approximately 18% of the department's budget, of which, 70% is paid to the City's Internal Service funds for mobile equipment rent, station rent, self insurance and radio communication services. The remaining expenses are for uniforms, equipment, utilities and supplies.

The budget for this department includes \$810,000 in BIS charges calculated on a city-wide rate model and \$76,000 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 Fire Department budget is \$44.3 million, a 2.4% increase over 2004.

REVENUE

The Department's revenue from Charges for Services increased by \$106,000 to reflect additional revenue received from the Convention Center for EMS coverage. Additionally, \$170,000 was removed from the Charges for Sales, a change in accounting treatment.

The largest revenue source for the Department is state government aid, specifically \$1.2 million that is allocated to the Department's General Fund revenue budget to offset PERA pension costs.

The Fire Department has experienced an increase in federal grants for equipment, training and technology due to homeland security. In 2004, the City received 16 grants, up from 3 grants in 2003. Many of the grants extend into 2005.

FUND ALLOCATION

The Fire Department's budget is funded predominantly from the General Fund.

MAYOR'S RECOMMENDED BUDGET & ADOPTED BUDGET

The Mayor's Recommended and the Council Adopted Budget included the Department's target strategy which reduced their budget by eliminating two Staff Deputy Chief positions, adding an Assistant Chief position, and eliminating 3 firefighter positions. Allocations were also made for additional overtime. A reallocation of General Fund dollars to CDBG dollars occurred to cover a .25 Fire Inspector position for the Problem Properties Initiative.

**FIRE DEPARTMENT
Staffing Information**

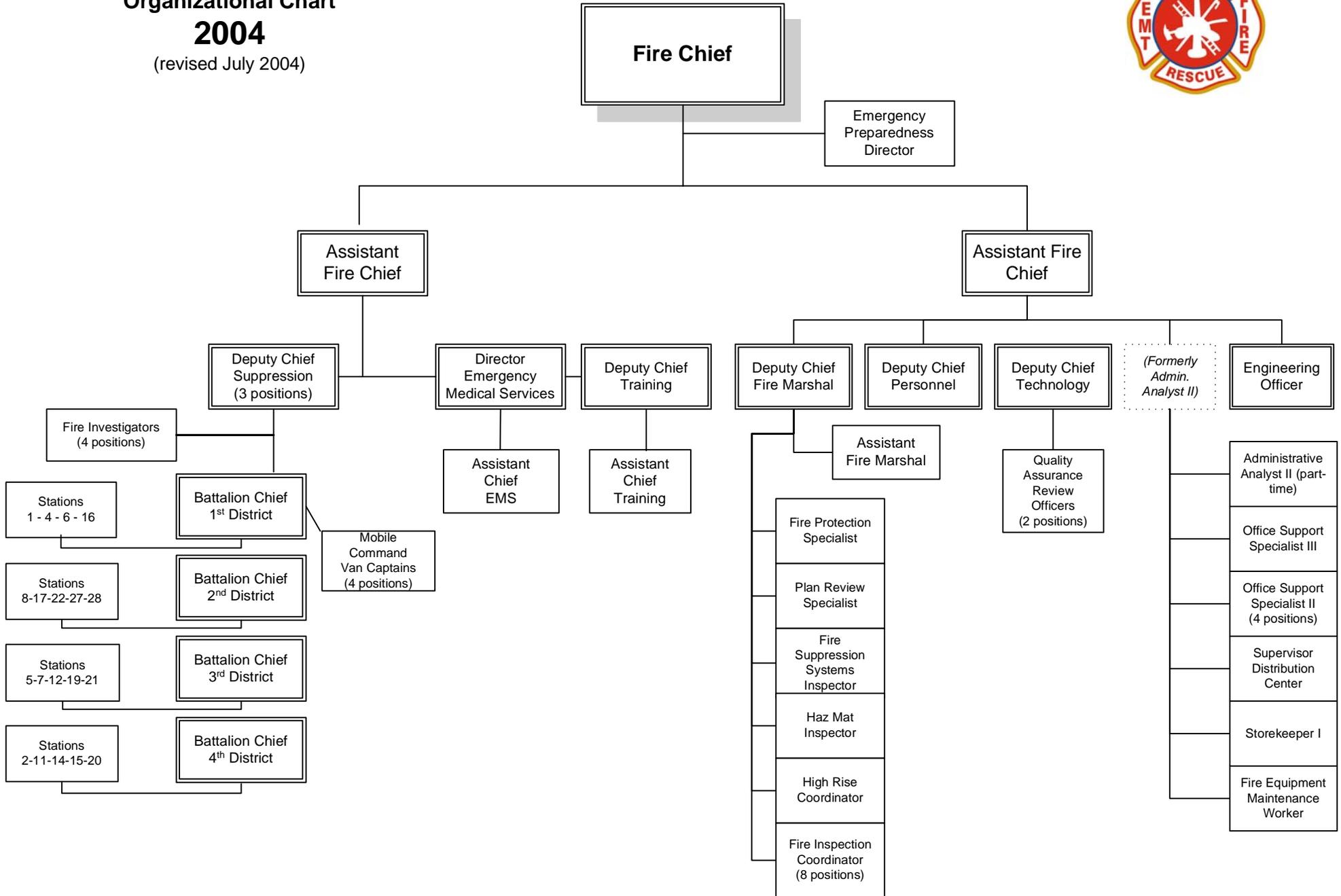
	2004 Adopted Budget	2005 CSL	2005 Mayor Recomm.	2005 Adopted Budget	% Change	Change
FTE's by Division						
Administration	18.50	20.00	19.00	19.00	2.70%	0.50
Fire Suppression & Emergency Services	412.00	406.00	403.00	403.00	-2.18%	(9.00)
Fire Prevention	18.00	22.50	22.50	22.50	25.00%	4.50
Emergency Preparedness	1.00	-	-	-	-100.00%	(1.00)
Total FTE's	449.50	448.50	444.50	444.50	-1.11%	(5.00)

Minneapolis Fire Department

Organizational Chart

2004

(revised July 2004)



**FIRE DEPARTMENT
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Contractual Services	5,102,040	5,212,355	3,902,866	5,282,409	35.3%	1,379,543
Equipment	415,277	127,183	323,713	328,244	1.4%	4,531
Fringe Benefits	7,026,951	7,076,149	8,202,580	8,395,892	2.4%	193,312
Operating Costs	1,662,121	1,635,020	2,392,778	2,438,640	1.9%	45,862
Salaries and Wages	27,465,394	25,882,980	28,493,754	28,755,192	0.9%	261,438
Total for General Fund - City	41,671,783	39,933,687	43,315,691	45,200,377	4.4%	1,884,686
Special Revenue Funds						
Contractual Services	126,973	145,105	0	0		0
Equipment	864,143	198,845	0	0		0
Operating Costs	459,746	107,063	0	0		0
Salaries and Wages	0	178,030	0	25,000		25,000
Total for Special Revenue Funds	1,450,862	629,043	0	25,000		25,000
Total for FIRE DEPARTMENT	43,122,645	40,562,730	43,315,691	45,225,377	4.4%	1,909,686

**FIRE DEPARTMENT
Revenue Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Charges for Sales	3,515	8,978	170,200	200	-99.9%	-170,000
Charges for Service	173,865	276,279	175,000	281,000	60.6%	106,000
Licenses and Permits	28,650	122,561	984,000	984,000	0.0%	0
Local Government	0	27,434	0	0	0.0%	0
Other Misc Revenues	87,416	92,313	100,500	100,500	0.0%	0
State Government	1,200,000	1,200,000	1,200,000	1,200,000	0.0%	0
Total for General Fund - City	1,493,445	1,727,565	2,629,700	2,565,700	-2.4%	-64,000
Special Revenue Funds						
Contributions	0	0	0	0	0.0%	0
Federal Government	1,418,262	450,484	0	0	0.0%	0
Operating Transfers In	31,100	4,900	0	0	0.0%	0
State Government	1,500	408,927	0	0	0.0%	0
Total for Special Revenue Funds	1,450,862	864,311	0	0		0
Total for FIRE DEPARTMENT	2,944,307	2,591,877	2,629,700	2,565,700	-2.4%	-64,000