

FIRE

MISSION

Members of the Minneapolis Fire Department are thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. We are 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:

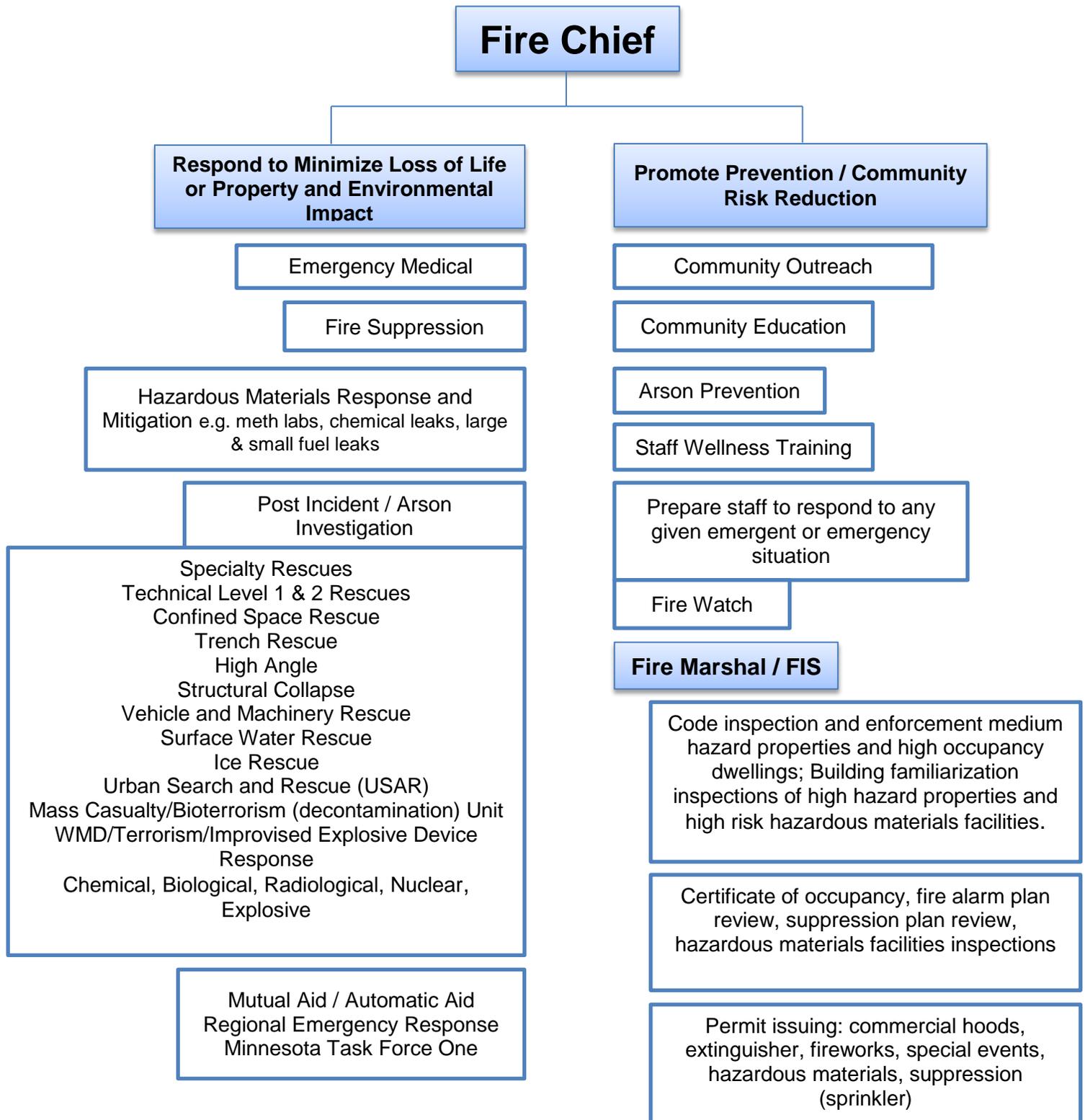
1. Respond to minimize loss of life or property and environmental impact

- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits our 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 our 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 our 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



A Safe Place to Call Home

Fire Suppression, Emergency Medical Service and Technical Rescue

General Fund: \$38,663,618
Other Funds: \$299,463

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 emergency medical services, hazardous materials response, technical rescue, prevention education and terrorism/WMD response.

Fire Investigation

General Fund: \$776,171

The Investigation program investigates and tracks the causes and origin of fires in order to focus fire prevention/education efforts and support the prosecution of arson crimes.

Fire Department Training & Recruitment

General Fund: \$6,432,707

The Training program is fundamental in building and maintaining firefighter's skills. The pursuit of excellence and high professional standards is vital to Fire's success. It is achieved through continuous skills training by the development of leadership traits and ensuring a focus on wellness, health and safety of the community.

Community Risk Reduction and Community Outreach

General Fund: \$5,493,719

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.

Code Inspection & Enforcement

General Fund: \$5,419,138

The program includes building familiarization inspections in commercial and residential buildings, Fire Watch at public events and the identification of high risk hazardous facilities and properties.

Cadet Hiring

General Fund: \$1,100,000

Hiring of 30 cadet firefighters to provide needed depth in the department to maintain existing staffing levels during a transition period of retirements and attrition. The first class will begin training in November 2013 with the goal for graduating to firefighters by March 2014. The second class would begin training in April 2014 with the goal for graduating to firefighters by August 2014.

EMS Program

General Fund: \$25,000

This program will allow the department to explore the option to provide EMS responses in a different manner with the potential of cost recovery for services provided. Vehicles will be staffed in Minneapolis Fire stations by individuals who are interested in a career in firefighting and have acquired their EMT certification by attending classes during their senior year of high school.

EMS - Specialist

General Fund: \$250,000

This pilot program will allow the Fire Department to test responding to EMS calls with an emergency-equipped SUV rather than a full fire rig in certain areas of the city on a trial basis.

FINANCIAL ANALYSIS

Expenditure

The total Fire Department's budget increases from \$54.3 million to \$58.5 million from 2013 to 2014. This is an increase of \$4.1 million, or 7.6%. The Fire Department's 2014 expenditure budget reflects the following changes from 2013:

- 2% labor increase per the Local 82 contract
- Large increases in health insurance, workers comp and PERA
- 27% increase in Fleet equipment, labor and parts

Revenue

Revenues associated with this department are projected to decline by 46.0% due to the shift of \$1.8 million in rental license, commercial inspection and board-up revenue to other City departments, plus a reduction of \$245,000 in SAFER funding from the federal government. The department's total revenues in 2014 are projected to be \$2.4 million.

Fund Allocation

This department is funded completely in the General Fund, with the exception of the SAFER grant funding of \$289,000 and \$10,000 in private donations/contributions.

Mayor's Recommended Budget

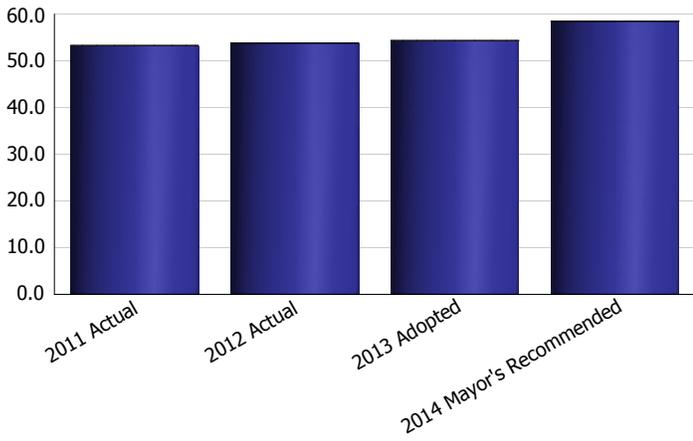
The Mayor recommended \$25,000 be added to this department's ongoing General Fund allocation to be used for youth recruitment programming. The Mayor also recommended \$1,100,000 in one-time funding for cadet hiring and training and an additional \$250,000 in one-time funding to be used for a pilot program to respond to emergency medical service (EMS) calls with staff and vehicles equipped for that purpose rather than with full fire rigs. It is anticipated that this program will save money in the long run due to associated savings in staff and vehicle maintenance costs.

**FIRE
EXPENSE AND REVENUE INFORMATION**

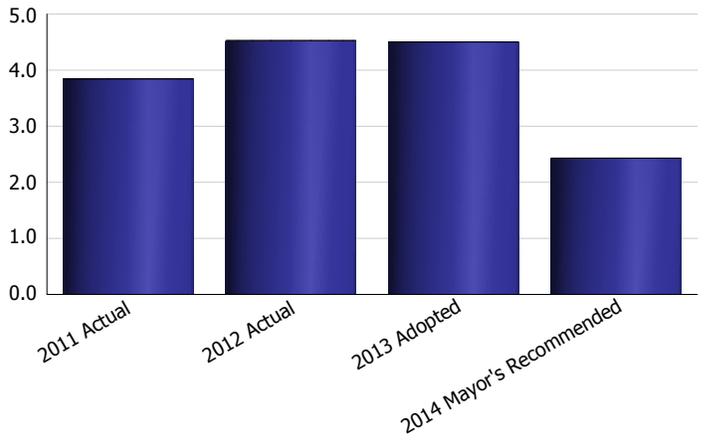
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	32,005,679	32,024,760	32,411,274	34,309,487	5.9%	1,898,213
FRINGE BENEFITS	12,945,926	12,751,565	13,609,281	14,910,964	9.6%	1,301,683
CONTRACTUAL SERVICES	5,778,055	5,791,607	5,593,293	6,630,212	18.5%	1,036,919
OPERATING COSTS	1,881,141	1,986,898	2,043,653	2,176,789	6.5%	133,136
CAPITAL	6,196	62,572	132,901	132,901	0.0%	0
TOTAL GENERAL	52,616,998	52,617,402	53,790,402	58,160,353	8.1%	4,369,951
SPECIAL REVENUE						
SALARIES AND WAGES	14,798	175,025	370,046	204,045	-44.9%	(166,001)
FRINGE BENEFITS	1,826	49,917	164,416	85,418	-48.0%	(78,998)
CONTRACTUAL SERVICES	78,087	81,315	10,000	10,000	0.0%	0
OPERATING COSTS	37,720	91,541				0
CAPITAL	526,500	776,786				0
TOTAL SPECIAL REVENUE	658,930	1,174,584	544,462	299,463	-45.0%	(244,999)
TOTAL EXPENSE	53,275,928	53,791,986	54,334,865	58,459,816	7.6%	4,124,951
REVENUE						
	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	321	308	250	250	0.0%	0
CHARGES FOR SERVICES	493,805	624,343	646,000	201,000	-68.9%	(445,000)
LICENSE AND PERMITS	1,328,560	1,368,030	1,383,000		-100.0%	(1,383,000)
OTHER MISC REVENUES	130,564	1,644	0		0.0%	0
STATE GOVERNMENT	1,797,484	1,908,004	1,930,000	1,930,000	0.0%	0
GENERAL	3,750,733	3,902,328	3,959,250	2,131,250	-46.2%	(1,828,000)
SPECIAL REVENUE						
CONTRIBUTIONS	10,155	3,342	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	84,693	538,888	534,462	289,463	-45.8%	(244,999)
STATE GOVERNMENT	0	83,475	0		0.0%	0
SPECIAL REVENUE	94,848	625,705	544,462	299,463	-45.0%	(244,999)
TOTAL REVENUE	3,845,582	4,528,033	4,503,712	2,430,713	-46.0%	(2,072,999)

FIRE EXPENSE AND REVENUE INFORMATION

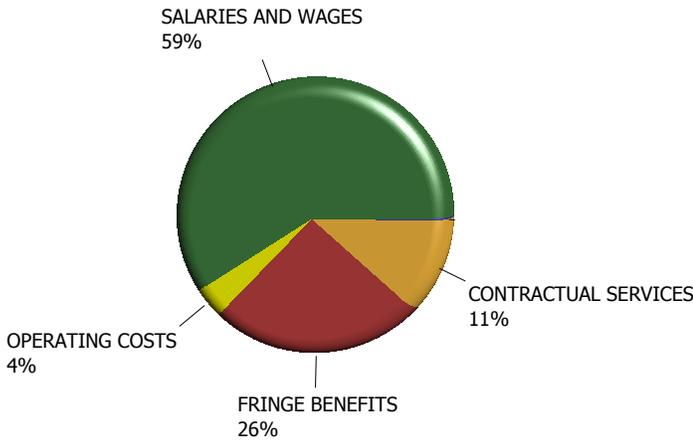
Expense 2011 - 2014
In Millions



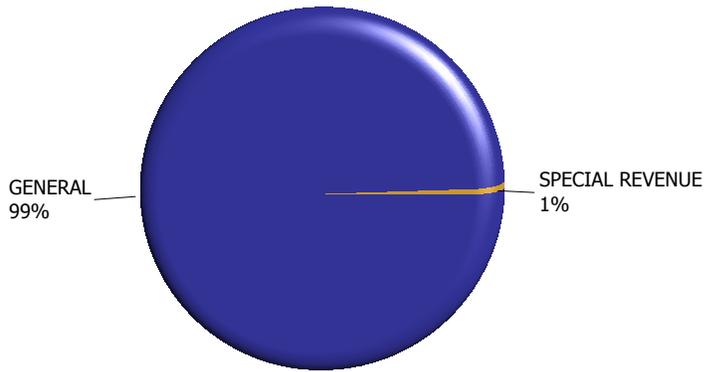
Revenue 2011 - 2014
In Millions



Expense by Category



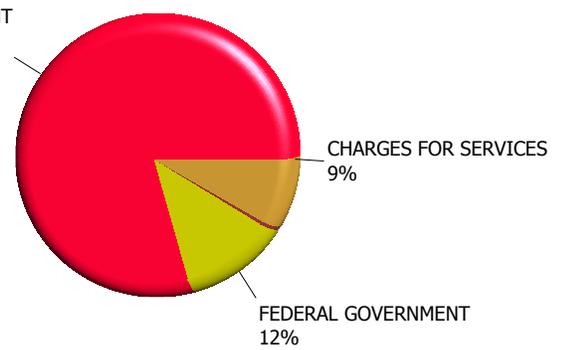
Expense by Fund



Expense by Division



Direct Revenue by Type

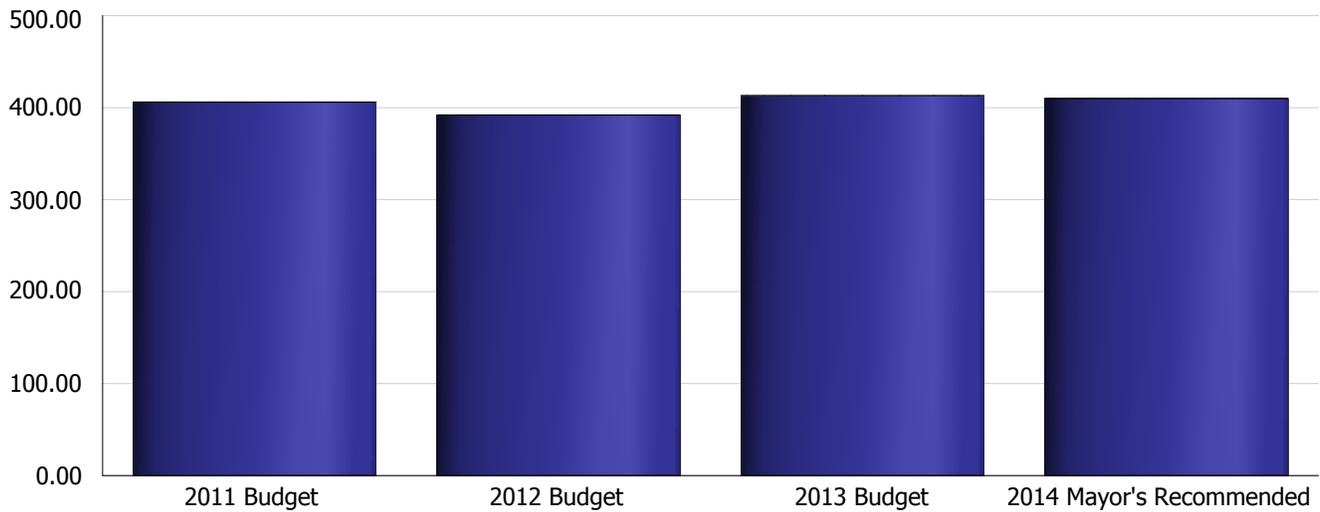


FIRE

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
FIRE DEPARTMENT		0.00				0
FIRE EMERGENCY RESPONSE	379.00	268.15	283.15	281.25	-0.7%	(1.90)
FIRE EMPLOYEE TRAINING AND DEV	8.00	45.30	45.15	47.05	4.2%	1.90
FIRE FINANCE AND LOGISTICS	5.00					0
FIRE GRANTS AND DONATIONS			6.00	3.00	-50.0%	(3.00)
FIRE HEADQUARTERS	8.00					0
FIRE INFORMATION SERVICES	2.00					0
FIRE PREVENTION SERVICES	4.00	78.55	78.70	81.70	3.8%	3.00
Overall	406.00	392.00	413.00	413.00	(0.0%)	(0)

Positions 2011-2014



Positions by Division

