

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. The department is committed to safety 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. Minimize loss of life or property and environmental degradation

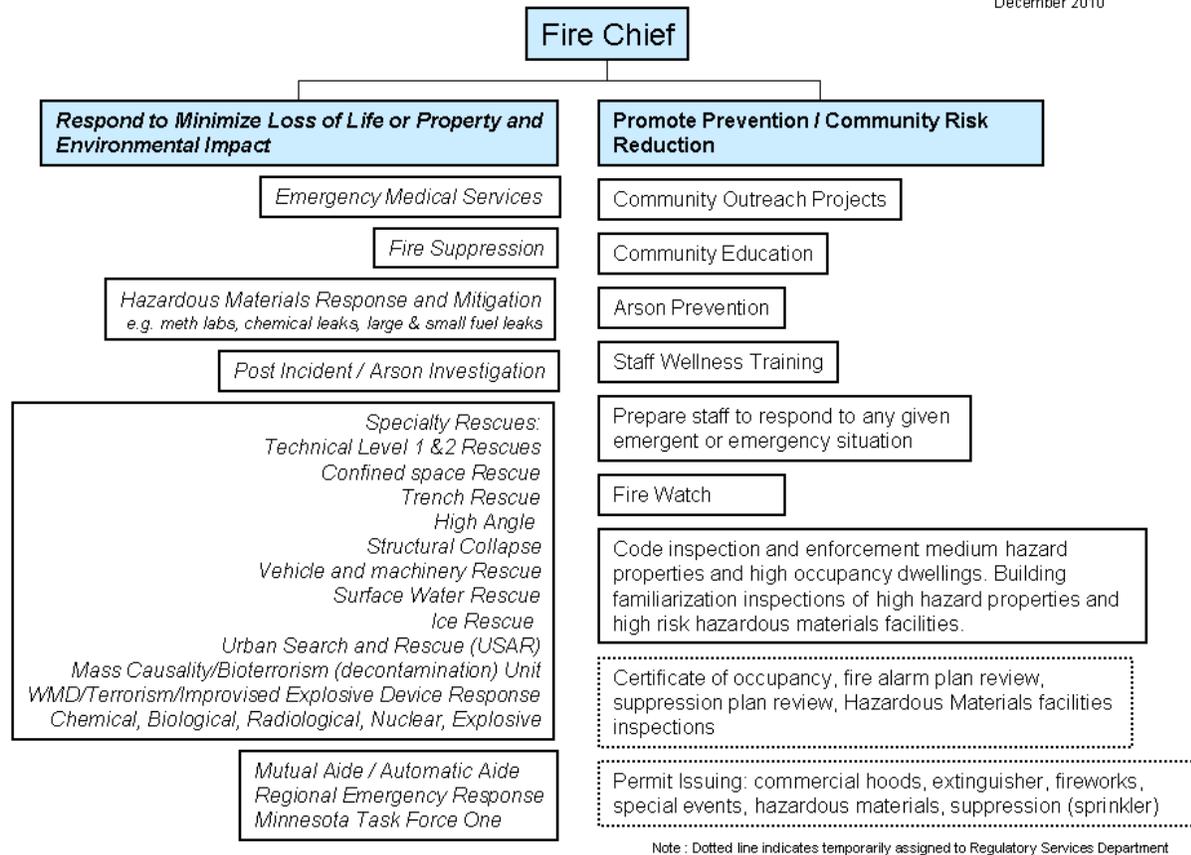
- Provide Emergency Medical Services (EMS), Fire suppression, Specialized Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits our city 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of Hazard Incident Management Team (HIMT) 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 mutual aid and automatic aid agreements

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

- Utilize 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
- Complete code inspection and enforcement in medium hazard properties and high occupancy dwellings. Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

ORGANIZATION CHART

December 2010



Goal: A City that Works

Fire Suppression, Emergency Medical Service and Technical Rescue

General Fund: \$35,930,580
Other Fund: \$544,462

Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased variety of responses 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.

Goal: A Safe Place to Call Home

Cadet List Formation and Hiring (Bell-curve staffing)

General Fund: \$1,100,329

The program encompasses every aspect of bringing new cadets onto the Minneapolis Fire Department and replacing the current hiring list. This includes recruitment, testing, application and application fees, tutoring, background checks, hiring, and cadet training.

Fire Investigation

General Fund: \$720,760

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

Fire Department Training & Recruitment

General Fund: \$5,858,853

The training program is the foundation from which all firefighters' skills are built. The pursuit of excellence and high professional standards is vital the department's success. It is achieved through continuous skills training, instilling a value of life-long learning, 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: \$5,138,254

Prevention is the best form of suppression. The Community Risk Reduction and Community Outreach program promotes fire prevention and community risk reduction by proactively working within 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, low income and our aging populations.

Code Inspection & Enforcement

General Fund: \$5,041,627

The program includes inspections and code enforcement for commercial and residential buildings, Fire Watch at public events and the familiarization of high risk hazardous facilities and properties.

FINANCIAL ANALYSIS

Expenditure

The total Fire Department's budget increases from \$52.3 million to \$54.3 million from 2012 to 2013. This is an increase of \$2.1 million, or 3.9%. The Fire Department's 2013 expenditure budget reflects the following changes from 2012:

- 15 new firefighter cadets to be hired in 2013.
- 6 firefighters are funded with a 2011 SAFER grant.
- Big percentage and monetary increases in healthcare costs and workers compensation claims.

Revenue

Revenues are projected to increase by 15.6% in this department due to the acceptance of the 2011 SAFER grant which funds 6 firefighters for the entire year. This grant will provide Fire \$534,000 in 2013. The department's total revenues in 2013 are projected to be \$4.5 million.

Fund Allocation

This department is funded completely in the General Fund with the exception of the SAFER grant funding of \$534,000 and private donations/contributions.

Mayor's Recommended Budget

The Mayor recommended no programmatic changes to the proposed budget and recommends an additional \$1.1 million of ongoing funding to maintain staffing levels for the SAFER Grant and in anticipation of significant attrition. If the department is awarded a second SAFER Grant in 2012, the additional general fund allocation will be reduced by the amount of the new award.

Council Adopted Budget

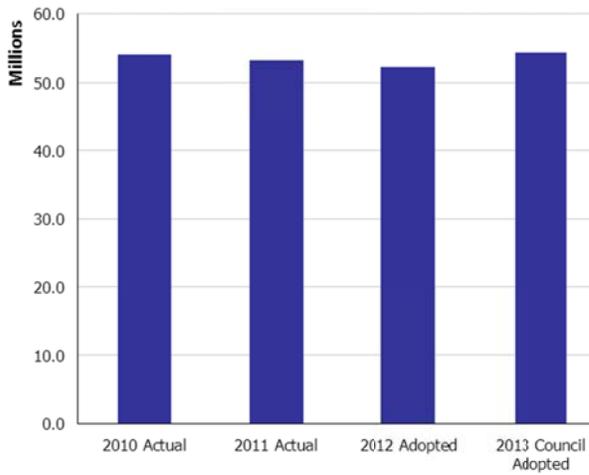
Council approved the Mayor's recommendations and added the following staff direction:

The Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

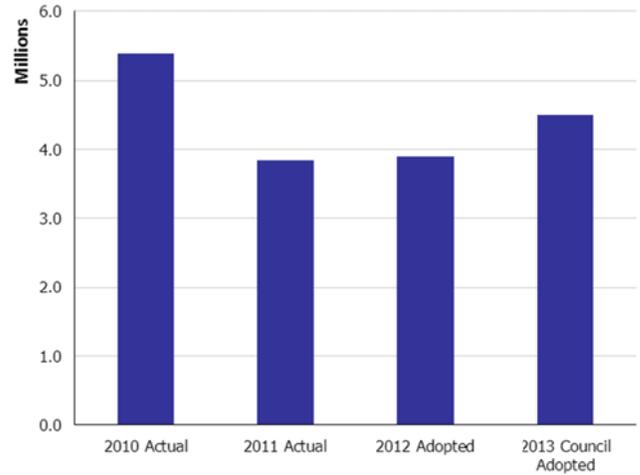
**FIRE
EXPENSE AND REVENUE INFORMATION**

| EXPENSE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Council Adopted | Percent Change | Change |
|------------------------------|-------------------|-------------------|-------------------|----------------------|-----------------|------------------|
| GENERAL | | | | | | |
| SALARIES AND WAGES | 33,149,222 | 32,005,679 | 30,884,397 | 32,411,274 | 4.9% | 1,526,878 |
| FRINGE BENEFITS | 13,257,603 | 12,945,926 | 12,630,252 | 13,609,281 | 7.8% | 979,030 |
| CONTRACTUAL SERVICES | 5,722,764 | 5,778,055 | 6,415,276 | 5,593,293 | -12.8% | (821,983) |
| OPERATING COSTS | 1,653,729 | 1,881,141 | 2,203,395 | 2,043,653 | -7.2% | (159,742) |
| CAPITAL | 21,816 | 6,196 | 138,926 | 132,901 | -4.3% | (6,025) |
| TOTAL GENERAL | 53,805,134 | 52,616,998 | 52,272,245 | 53,790,402 | 2.9% | 1,518,157 |
| SPECIAL REVENUE | | | | | | |
| SALARIES AND WAGES | 35,610 | 14,798 | 0 | 370,046 | | 370,046 |
| FRINGE BENEFITS | 266 | 1,826 | 0 | 164,416 | | 164,416 |
| CONTRACTUAL SERVICES | 88,595 | 78,087 | 10,000 | 10,000 | 0.0% | 0 |
| OPERATING COSTS | 87,579 | 37,720 | 0 | | | 0 |
| CAPITAL | 87,266 | 526,500 | 0 | | | 0 |
| TOTAL SPECIAL REVENUE | 299,315 | 658,930 | 10,000 | 544,462 | 5,344.6% | 534,462 |
| TOTAL EXPENSE | 54,104,450 | 53,275,928 | 52,282,245 | 54,334,865 | 3.9% | 2,052,620 |
| REVENUE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Council Adopted | Percent Change | Change |
| GENERAL | | | | | | |
| CHARGES FOR SALES | 249 | 321 | 250 | 250 | 0.0% | 0 |
| CHARGES FOR SERVICES | 966,969 | 493,805 | 674,000 | 646,000 | -4.2% | (28,000) |
| LICENSE AND PERMITS | 2,210,319 | 1,328,560 | 1,383,000 | 1,383,000 | 0.0% | 0 |
| OTHER MISC REVENUES | 136,028 | 130,564 | 0 | | 0.0% | 0 |
| STATE GOVERNMENT | 1,896,858 | 1,797,484 | 1,830,000 | 1,930,000 | 5.5% | 100,000 |
| GENERAL | 5,210,423 | 3,750,733 | 3,887,250 | 3,959,250 | 1.9% | 72,000 |
| SPECIAL REVENUE | | | | | | |
| CONTRIBUTIONS | 2,981 | 10,155 | 10,000 | 10,000 | 0.0% | 0 |
| FEDERAL GOVERNMENT | 170,044 | 84,693 | 0 | 534,462 | 0.0% | 534,462 |
| SPECIAL REVENUE | 173,025 | 94,848 | 10,000 | 544,462 | 5,344.6% | 534,462 |
| TOTAL REVENUE | 5,383,448 | 3,845,582 | 3,897,250 | 4,503,712 | 15.6% | 606,462 |

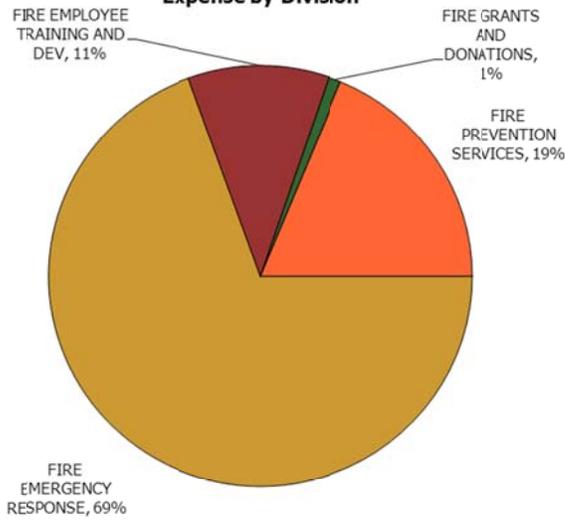
Expense 2010 - 2013



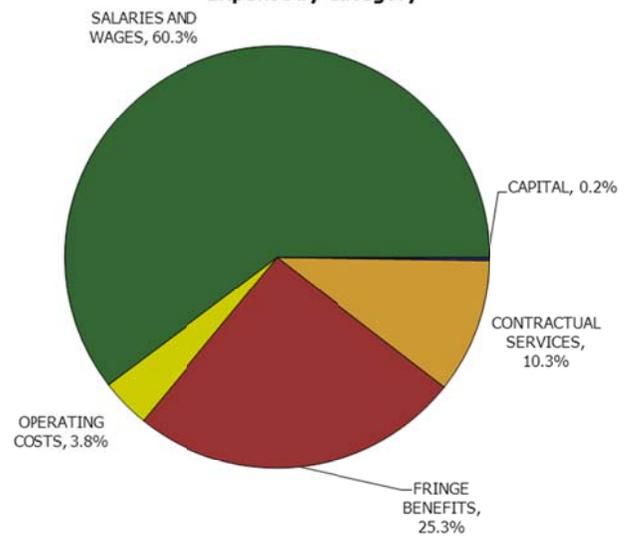
Revenue 2010 - 2013



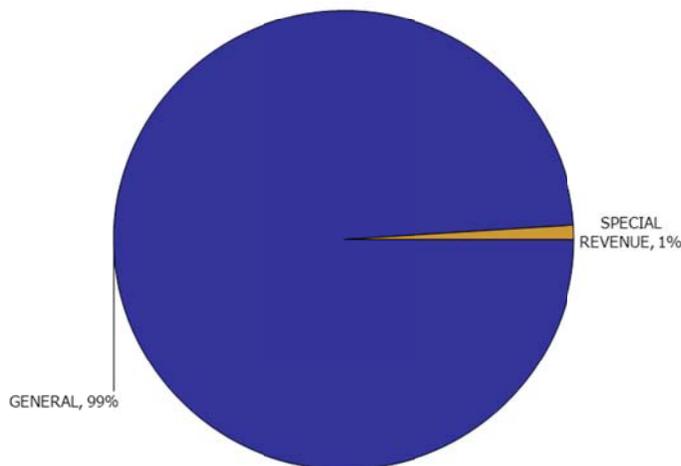
Expense by Division



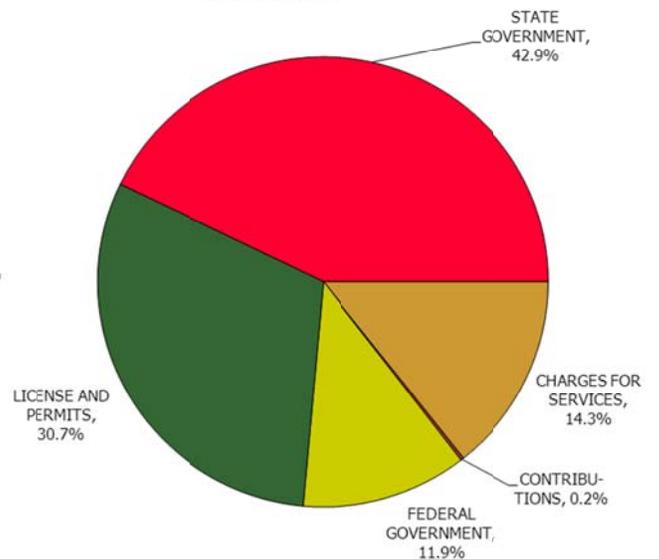
Expense by Category



Expense by Fund



Direct Revenue by Type



FIRE

Staffing Information

| Division | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Council Adopted | % Change | Change |
|--------------------------------|---------------|---------------|---------------|----------------------|-----------|--------------|
| FIRE EMERGENCY RESPONSE | 400.00 | 379.00 | 268.15 | 283.15 | 5.6% | 15.00 |
| FIRE INFORMATION SERVICES | 2.00 | 2.00 | | | | 0 |
| FIRE PREVENTION SERVICES | 17.00 | 4.00 | 78.55 | 78.70 | 0.2% | 0.15 |
| FIRE HEADQUARTERS | 8.00 | 8.00 | | | | 0 |
| FIRE DEPARTMENT | | | 0.00 | | -100.0% | 0.00 |
| FIRE FINANCE AND LOGISTICS | 5.00 | 5.00 | | | | 0 |
| FIRE GRANTS AND DONATIONS | | | | 6.00 | | 6.00 |
| FIRE EMPLOYEE TRAINING AND DEV | 6.00 | 8.00 | 45.30 | 45.15 | -0.3% | (0.15) |
| Overall | 438.00 | 406.00 | 392.00 | 413.00 | 5% | 21.00 |

Positions 2010-2013

