

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:

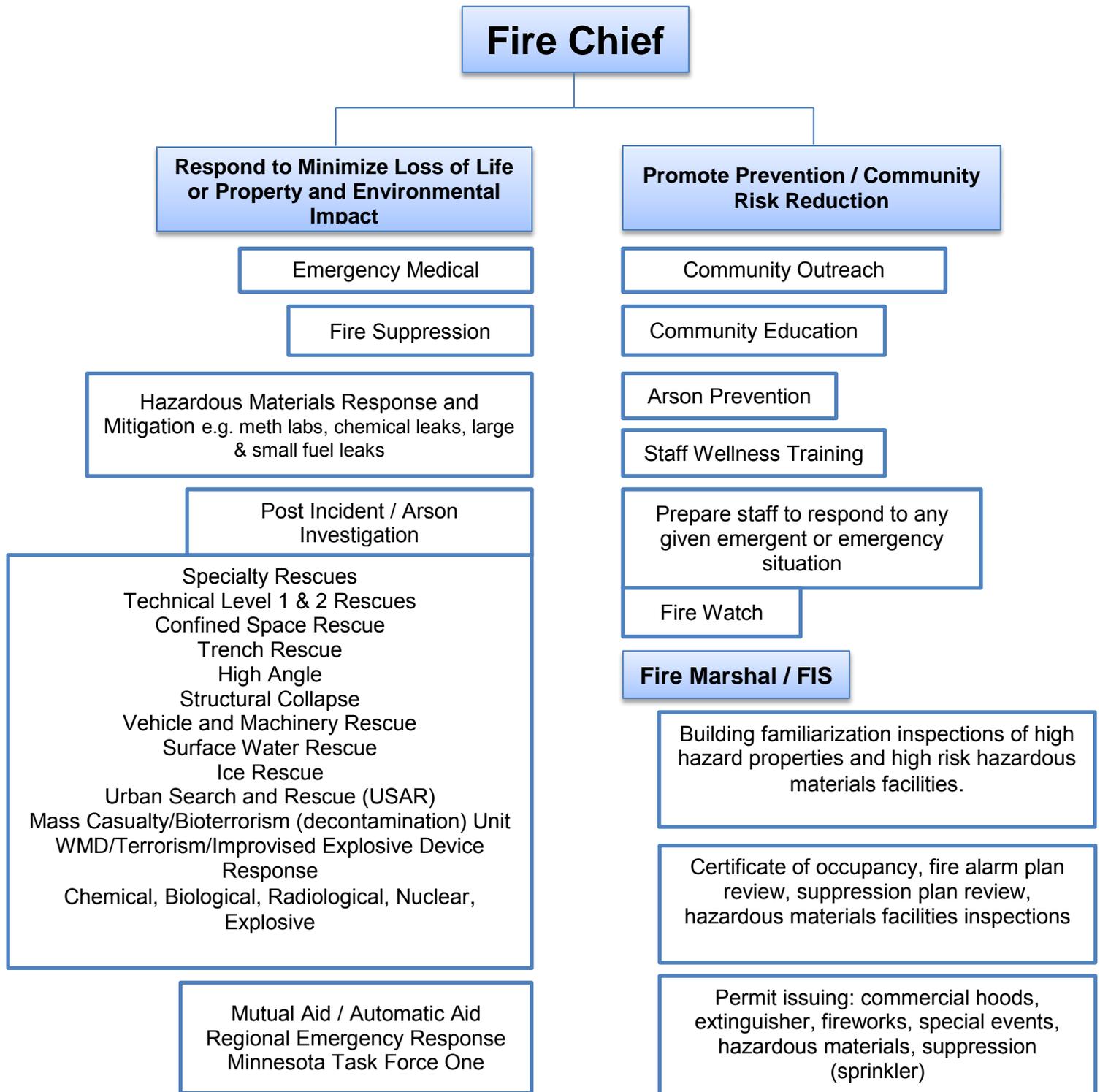
1. Respond to minimize loss of life or property and environmental impact

- 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

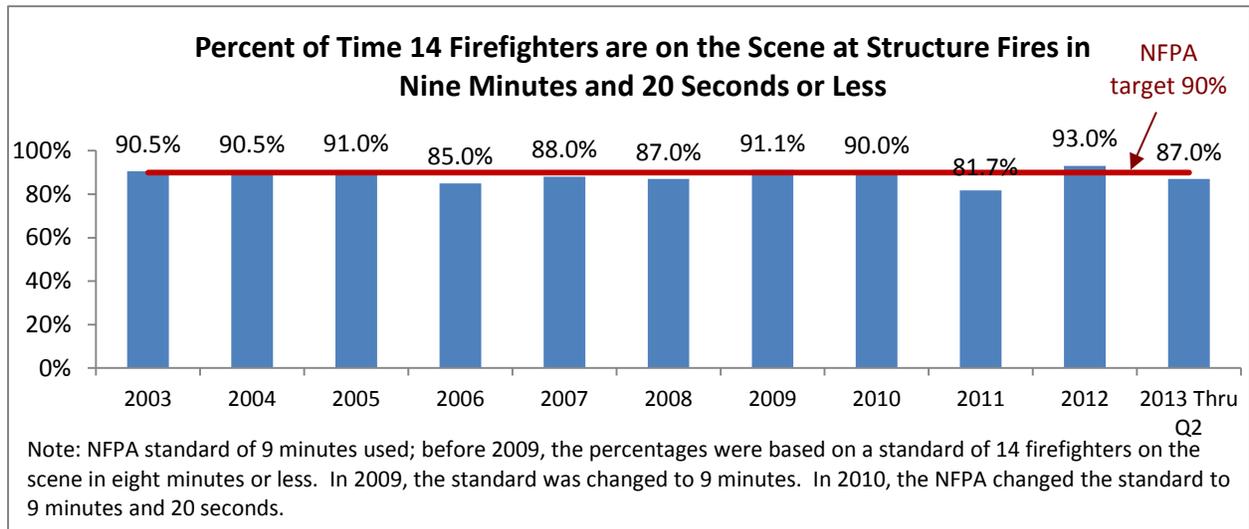
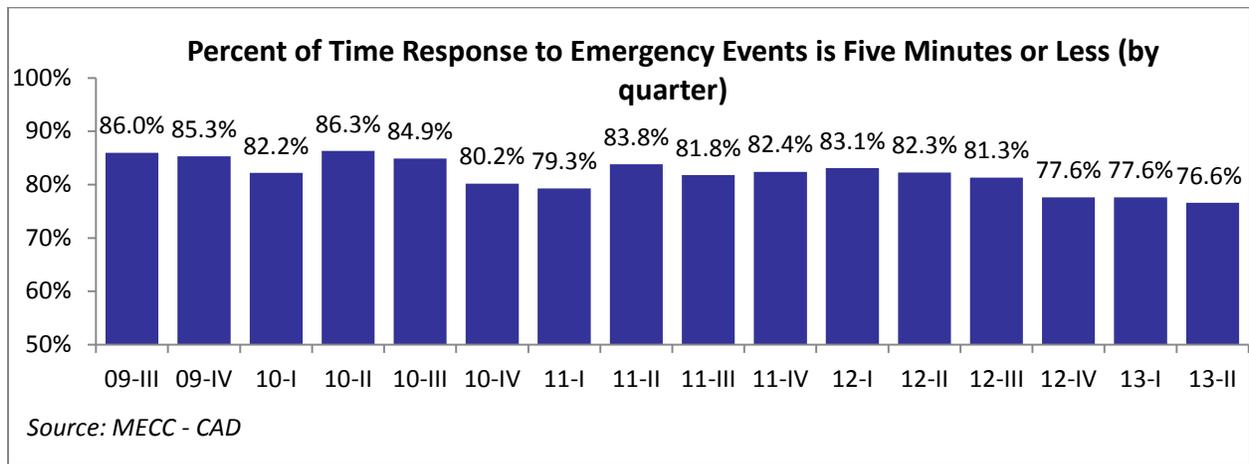
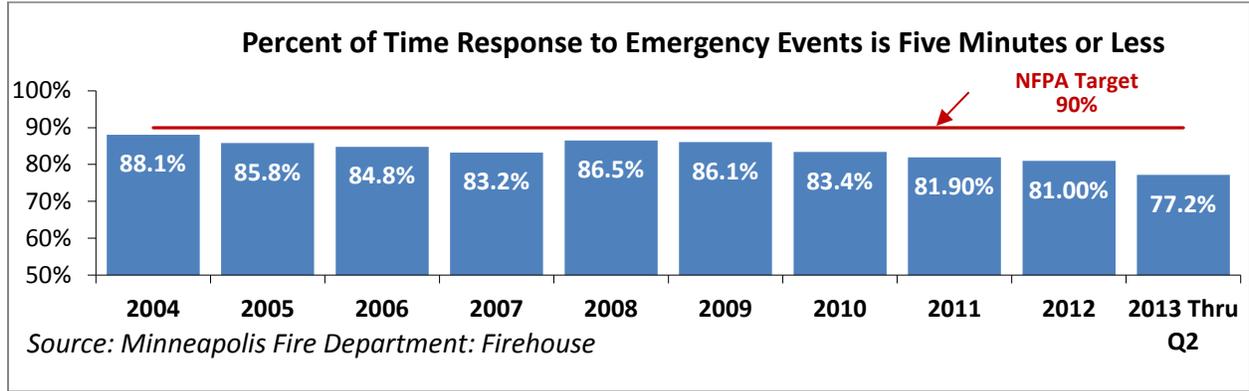
2. Promote prevention/community risk reduction by collaboratively working with and in the community to support changes to help preserve life, property and the environment

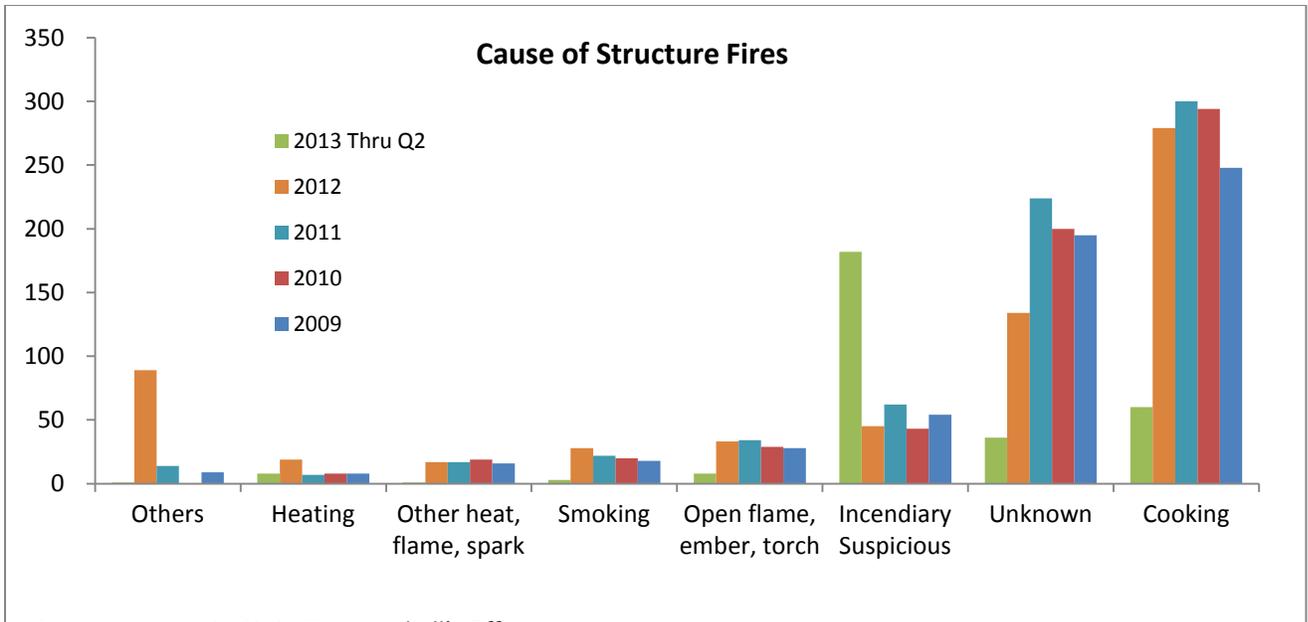
- Utilize our positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community 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

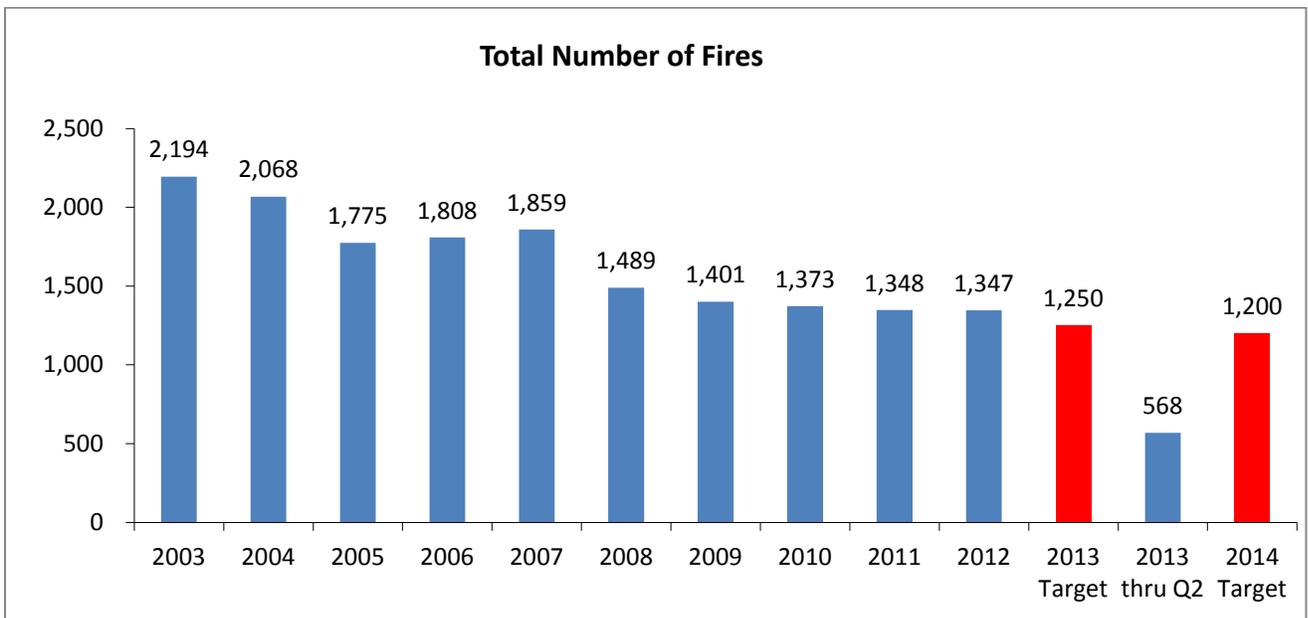


SELECTED RESULTS MINNEAPOLIS MEASURES

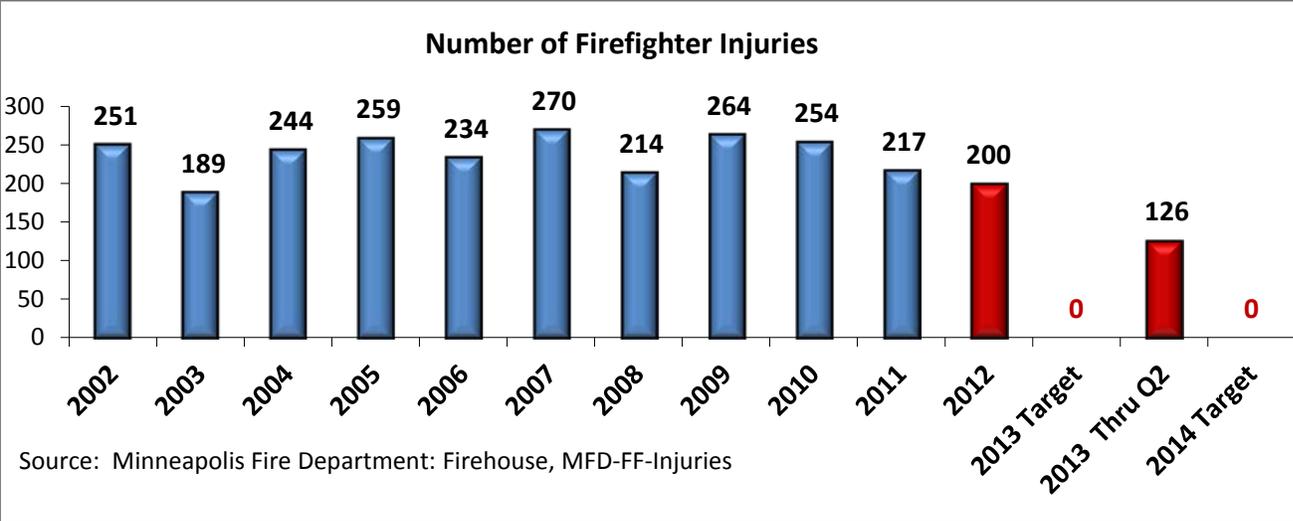
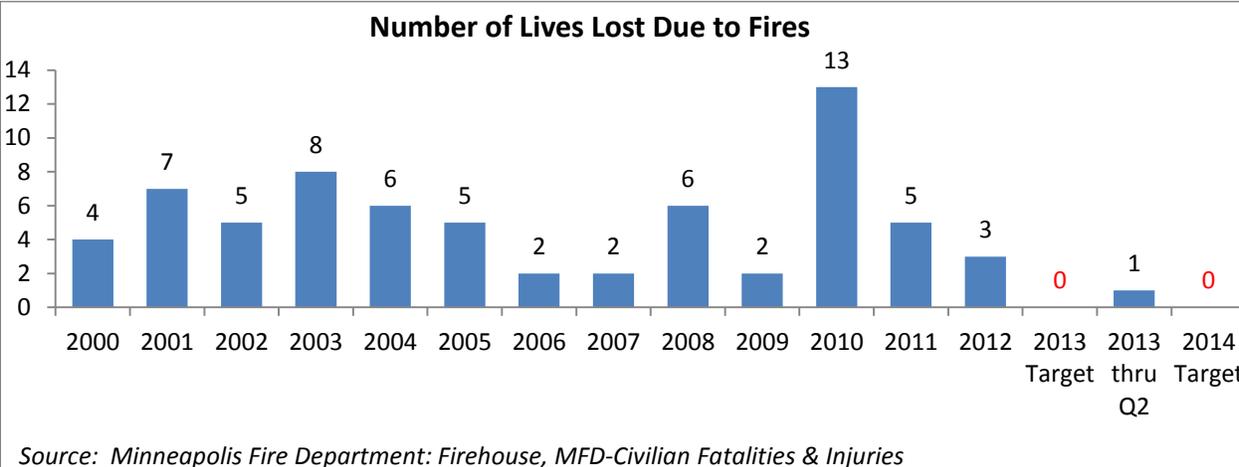
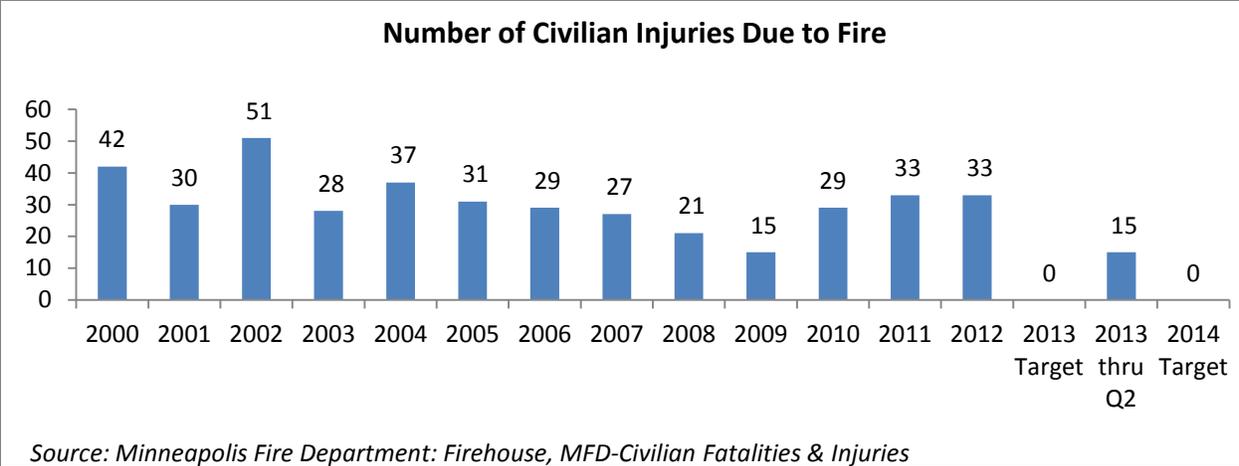


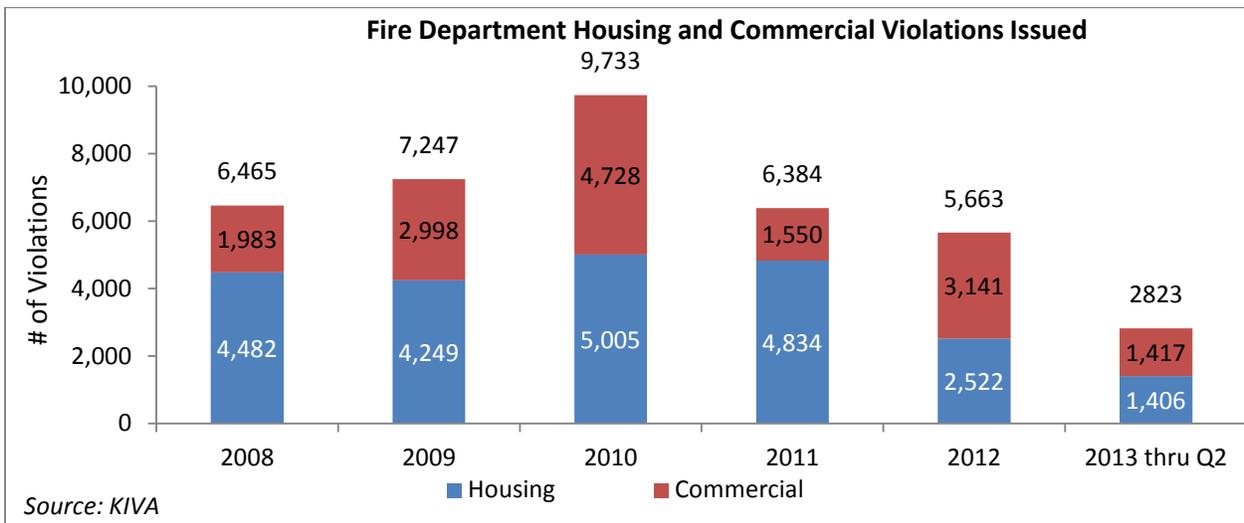
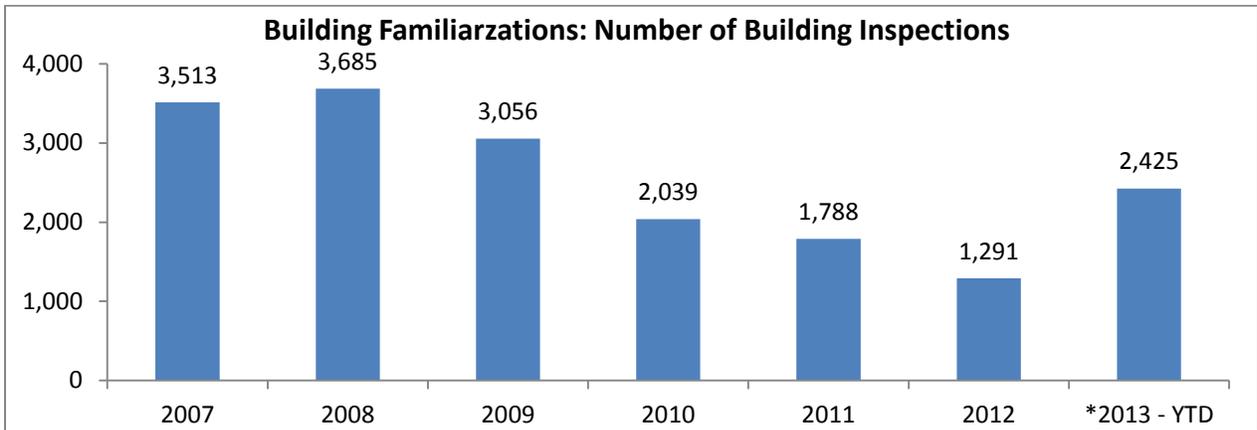
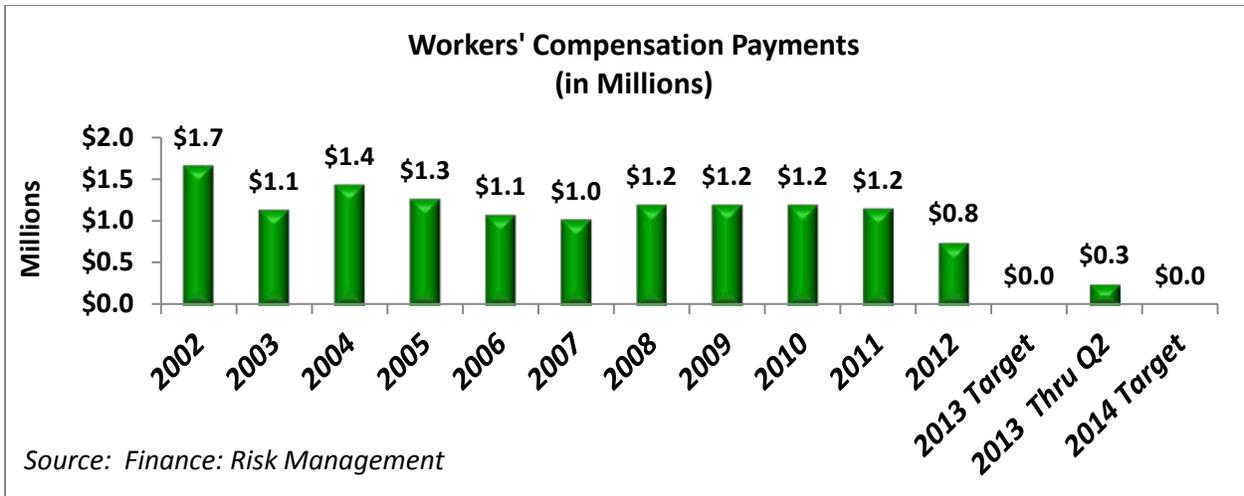


Source: Minnesota State Fire Marshall's Office



Source: Minneapolis Fire Department: Firehouse, MFD-Incident Type





A Safe Place to Call Home

Fire Suppression, Emergency Medical Service and Technical Rescue

General Fund: \$39,519,118
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 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 Pilot Program

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 adopted budget of \$59.3 million is a 9.2% increase over 2013. The 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,
- \$1,100,000 for cadet hiring and training and an additional \$250,000 for a pilot program to respond to emergency medical service (EMS).

Revenue

The Fire department's total revenues in 2014 are projected to be \$2.4 million, a 46% decline 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.

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 \$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 deploying full fire rigs. The Mayor also recommended \$25,000 be added to this department's ongoing General Fund allocation to be used for youth recruitment programming that provide a pipeline for the EMS specialists and eventually firefighters. It is anticipated that these programs will save money in the long run due to associated savings in staff recruitment and vehicle maintenance costs.

Council Adopted Budget

City Council approved the Mayor's recommendations.

**FIRE
EXPENSE AND REVENUE INFORMATION**

| EXPENSE | 2011 Actual | 2012 Actual | 2013 Adopted | 2014 Council Adopted | 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 | 988,401 | 643.7% | 855,500 |
| TOTAL GENERAL | 52,616,998 | 52,617,402 | 53,790,402 | 59,015,853 | 9.7% | 5,225,451 |

| | | | | | | |
|------------------------------|----------------|------------------|----------------|----------------|---------------|------------------|
| 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 | 59,315,316 | 9.2% | 4,980,451 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------|------------------|

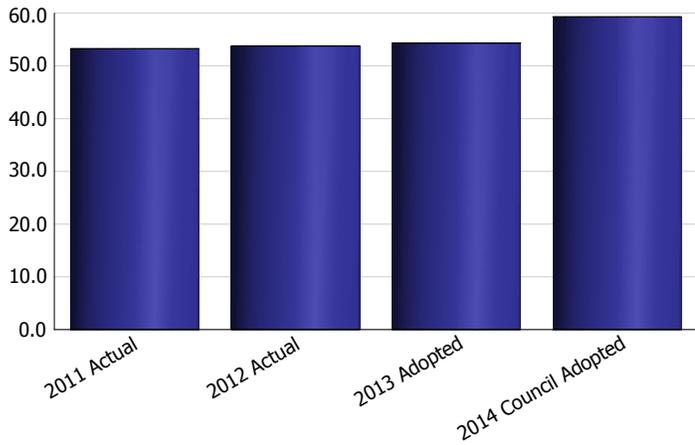
| REVENUE | 2011 Actual | 2012 Actual | 2013 Adopted | 2014 Council Adopted | Percent Change | Change |
|----------------------|------------------|------------------|------------------|----------------------|----------------|--------------------|
| GENERAL | | | | | | |
| CHARGES FOR SALES | 321 | 308 | 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) |

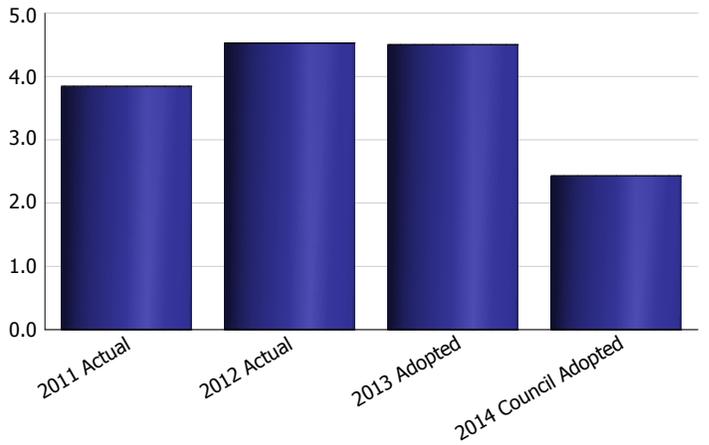
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|----------------------|------------------|------------------|------------------|------------------|---------------|--------------------|
| TOTAL REVENUE | 3,845,582 | 4,528,033 | 4,503,712 | 2,430,713 | -46.0% | (2,072,999) |
|----------------------|------------------|------------------|------------------|------------------|---------------|--------------------|

FIRE EXPENSE AND REVENUE INFORMATION

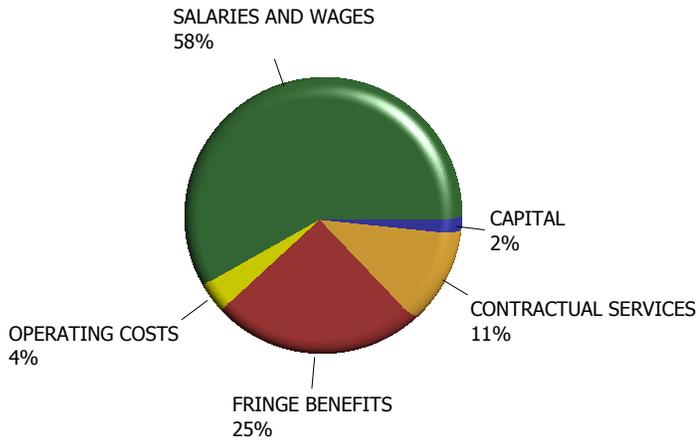
Expense 2011 - 2014
In Millions



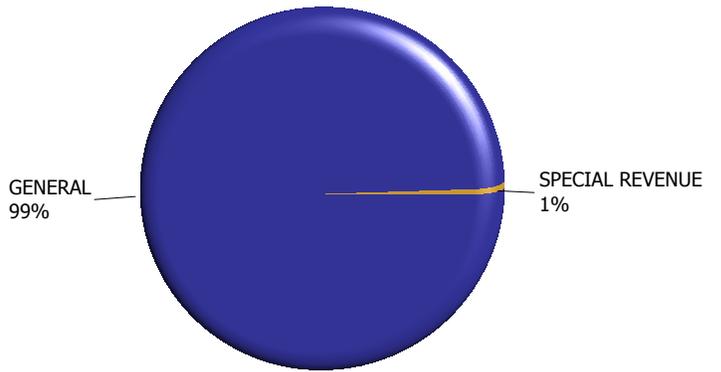
Revenue 2011 - 2014
In Millions



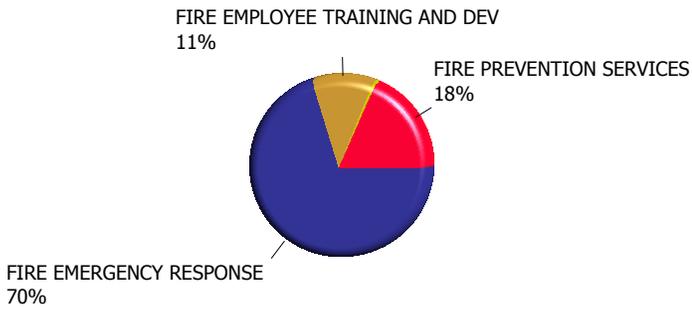
Expense by Category



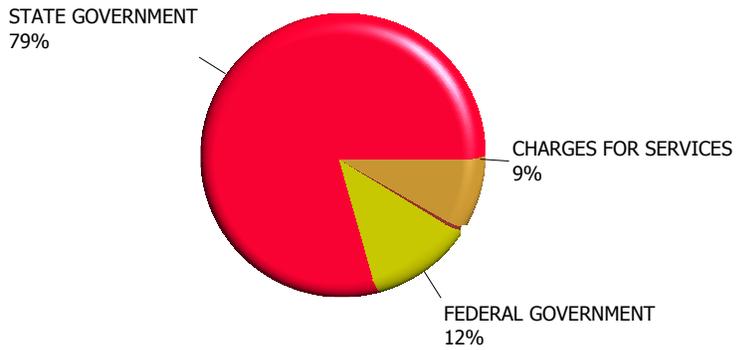
Expense by Fund



Expense by Division



Direct Revenue by Type

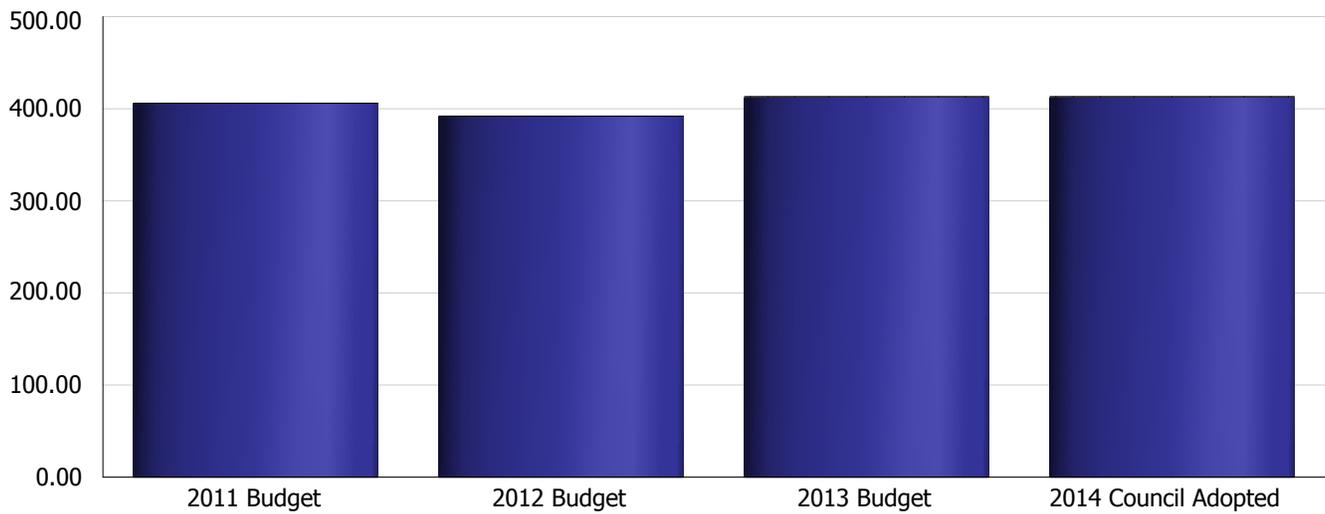


FIRE

Staffing Information

| Division | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Council Adopted | % 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% | 0.00 |

Positions 2011-2014



Positions by Divison

