

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:

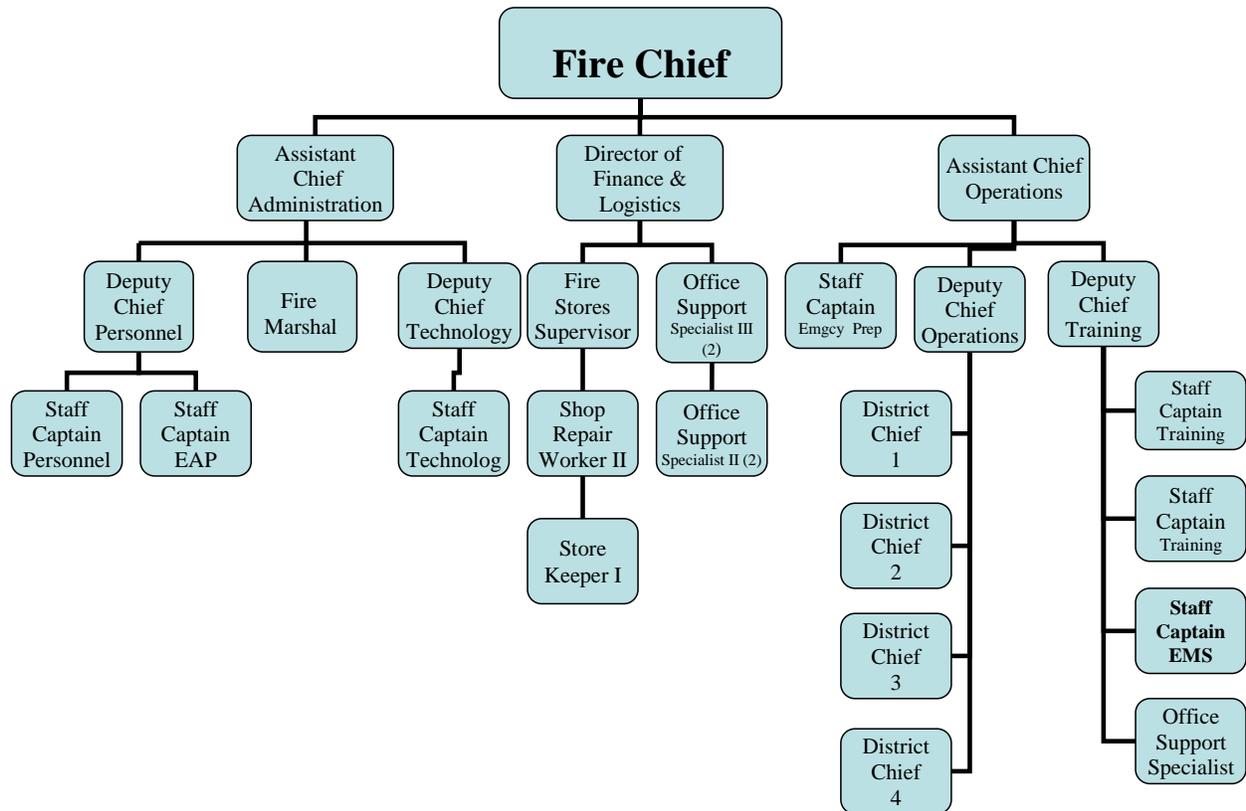
Respond to minimize loss of life or property and environmental impact

- 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 our mutual aid and automatic aid agreements

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 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
- 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



Fire Department: Fire Suppression, Emergency Medical Service and Emergency Rescue

Fire

General Fund: \$35,252,905

Other Funds: \$10,000

The Fire Suppression, Emergency Medical Service and Emergency Rescue program moniker only describes a portion of the type of duties completed by the Minneapolis Fire Department. The term "Fire Department" only partially describes the multiple services provided by today's contemporary fire departments. "Public Safety" is a better term to describe the increased variety of responses by cross-trained personnel who perform multiple roles in a growing range of services, such as emergency medical services, hazardous materials response, technical rescue and terrorism/WMD response. At our core we protect lives, property and the environment by rapidly responding to emergency and hazardous situations.

Measure: Deaths, injuries and property losses related to safety

Fire Department: Training and Recruitment

General Fund: \$5,784,772

Fire

The Training program is the foundation from which all firefighter's skills are built. The pursuit of excellence and high professional standards is vital to Fire's success and is achieved through 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 people which the firefighters interact with and the firefighters themselves.

Measure: Deaths, injuries and property losses related to safety

Fire Department: Community Risk Reduction and Community Outreach

General Fund: \$5,215,954

Fire

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 predicative interventions of 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.

Measure: Deaths, injuries and property losses related to safety

Fire Department: Code Inspection and Enforcement

General Fund: \$5,140,911

Fire

The Code Inspection and Enforcement program includes staffing Fire Watch at public events as required by code, performing commercial/industrial building inspections, performing 4+ unit residential housing inspections and the familiarization of high risk hazardous facilities and properties.

Measure: Code and Safety compliance rates

Fire Department: Fire Investigation

General Fund: \$877,703

Fire

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

Measure: Resident survey - sense of safety

FINANCIAL ANALYSIS**EXPENDITURE**

The Fire Department's 2012 expense budget for all funds of \$52.3 million represents a 1.7% increase from the 2011 revised budget. Personnel expenses make up 83% of the total budget. Salaries are 59% and benefits are 24%. The total FTE is 392. Non-personnel expenses make up 17% of the total budget. The department is 99.9% funded from the general fund.

The 2011 adopted FTE number included 13 firefighters funded with one time funding. Those positions were removed from the budget for 2012, in addition to one position which was cut by the Mayor and approved by Council.

Council resolution 2011R-465 appropriates 4 firefighter positions to the 2012 budget on a one time basis. Those FTE are not reflected on this schedule because they are added on a one time basis and not to the Department's base.

REVENUE

The Department anticipates \$3.9 million in revenue in 2012, essentially flat from the 2011 level. The Department also receives \$1.8 million in state government funds accounted for in the general fund that is allocated to offset some of the pension costs for active firefighters since 1980.

FUND ALLOCATION

The department is funded 99.9% in the general fund and .01% in special revenue funds.

MAYOR'S RECOMMENDED BUDGET

In 2011, the Mayor restored \$1.1 million to the department's base to restore positions that would have otherwise been eliminated by the removal of one time funding. The Mayor recommended the following reductions to growth:

- Fire Suppression, Emergency Medical Service and Emergency Rescue: The Mayor recommended a reduction of 1 FTE from 2011 spending levels.
- Training and Recruitment: The Mayor recommended a reduction of \$200,000 in non-personnel expense from 2011 spending levels.

The Mayor recommended no changes to the other programs.

COUNCIL ADOPTED BUDGET

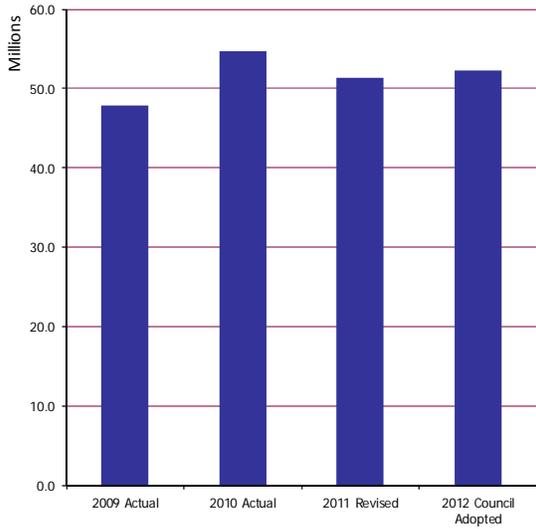
Council adopted the Mayor's recommendation with the following amendments: amend the expense and revenue appropriations of Fire and Regulatory Services to increase the total contract for problem properties to \$400,000 in 2012. Additionally, pursuant to 2010 Operating Budget Resolution Footnote (I) of Resolution 2009R-586, staff is directed to renegotiate the Memorandum of Understanding between Fire and Regulatory Services regarding problem properties to reflect this change.

Council directed the Fire Department to work with its consultants to evaluate the arson investigation functions performed by Fire personnel, including the potential for revising staffing models as well as work share agreements with MPD.

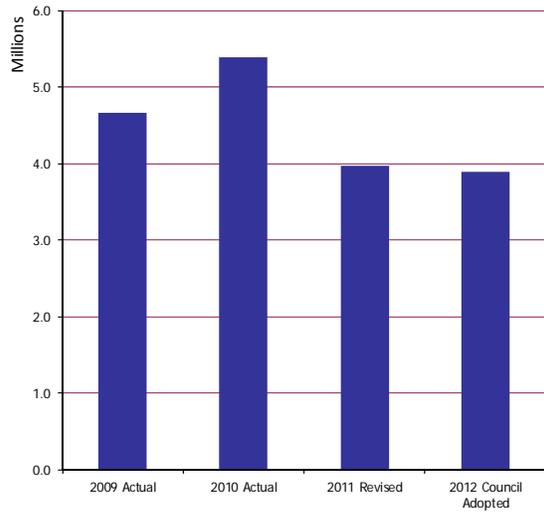
FIRE EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
AGENCY						
OPERATING COSTS	(4,971,961)	529,782			0.0%	0
TOTAL AGENCY	(4,971,961)	529,782			0.0%	0
SPECIAL REVENUE						
CAPITAL	45,044	87,266	587,000		-100.0%	(587,000)
CONTRACTUAL SERVICES	33,537	88,595	7,000	10,000	42.9%	3,000
FRINGE BENEFITS	6,603	266			0.0%	0
OPERATING COSTS	410,945	87,579			0.0%	0
SALARIES AND WAGES	6,816	35,610			0.0%	0
TOTAL SPECIAL REVENUE	502,945	299,315	594,000	10,000	-98.3%	(584,000)
GENERAL						
CAPITAL		21,816	136,739	138,926	1.6%	2,187
CONTRACTUAL SERVICES	5,984,681	5,722,764	5,590,927	6,415,276	14.7%	824,349
FRINGE BENEFITS	12,345,758	13,257,603	12,687,368	12,630,252	-0.5%	(57,116)
OPERATING COSTS	1,822,672	1,653,729	2,004,045	2,203,395	9.9%	199,350
SALARIES AND WAGES	32,133,255	33,149,222	30,394,805	30,884,397	1.6%	489,592
TOTAL GENERAL	52,286,367	53,805,134	50,813,883	52,272,245	2.9%	1,458,362
TOTAL EXPENSE	47,817,352	54,634,231	51,407,883	52,282,245	1.7%	874,362
REVENUE						
	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	332	249	250	250	0.0%	0
CHARGES FOR SERVICES	317,637	966,969	121,000	674,000	457.0%	553,000
LICENSE AND PERMITS	2,005,885	2,210,319	1,419,796	1,383,000	-2.6%	(36,796)
OTHER MISC REVENUES	258,437	136,028	160,000		-100.0%	(160,000)
SPECIAL ASSESSMENTS			400,000		-100.0%	(400,000)
STATE GOVERNMENT	1,580,300	1,896,858	1,863,000	1,830,000	-1.8%	(33,000)
TOTAL GENERAL	4,162,590	5,210,423	3,964,046	3,887,250	-1.9%	(76,796)
SPECIAL REVENUE						
CONTRIBUTIONS	15,721	2,981	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	479,476	170,044			0.0%	0
STATE GOVERNMENT	2,039				0.0%	0
TOTAL SPECIAL REVENUE	497,235	173,025	10,000	10,000	0.0%	0
TOTAL REVENUE	4,659,826	5,383,448	3,974,046	3,897,250	-1.9%	(76,796)

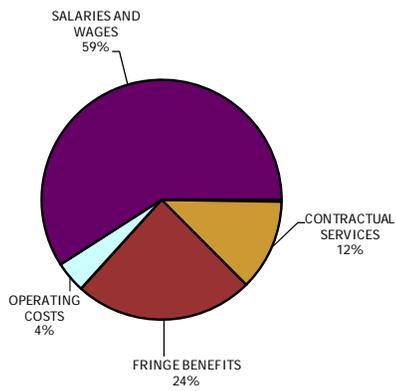
Expense 2009 - 2012



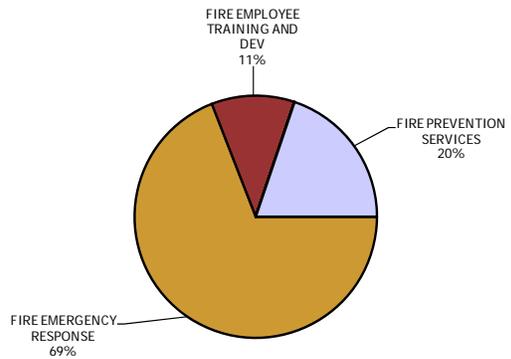
Revenue 2009 - 2012



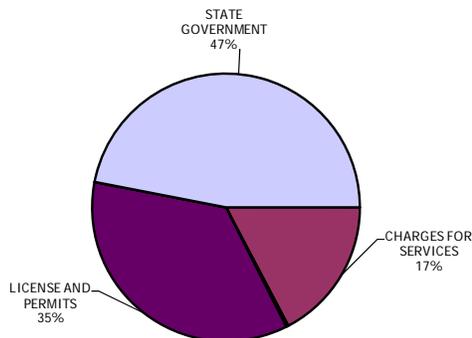
Expense by Category



Expense by Division



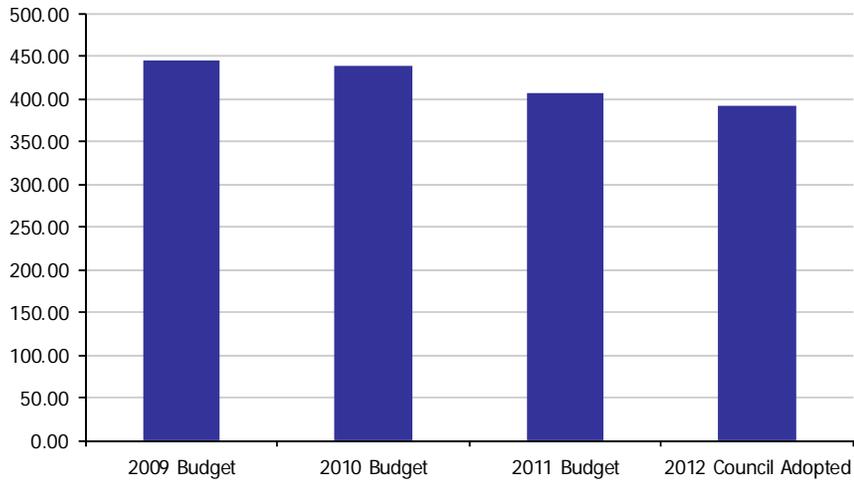
Direct Revenue by Type



FIRE Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
FIRE EMPLOYEE TRAINING AND DEV	6.00	6.00	8.00	45.30	466.3%	37.30
FIRE DEPARTMENT						
FIRE EMERGENCY RESPONSE	406.00	400.00	379.00	268.15	-29.2%	(110.85)
FIRE FINANCE AND LOGISTICS	5.00	5.00	5.00		-100.0%	(5.00)
FIRE INFORMATION SERVICES	2.00	2.00	2.00		-100.0%	(2.00)
FIRE PREVENTION SERVICES	17.00	17.00	4.00	78.55	1,863.8%	74.55
FIRE GRANTS AND DONATIONS						
FIRE HEADQUARTERS	8.00	8.00	8.00		-100.0%	(8.00)
TOTAL	444.00	438.00	406.00	392.00	-3.4%	(14.00)

Positions 2009-2012



Positions by Division

