

2017 PROPOSED BUDGET

Fire Department





OUR MISSION

Dedicated to saving life and property by safeguarding our citizens through progressive code enforcement, fire prevention, public education, effective emergency response, and adapting to meet the changing needs of our community.





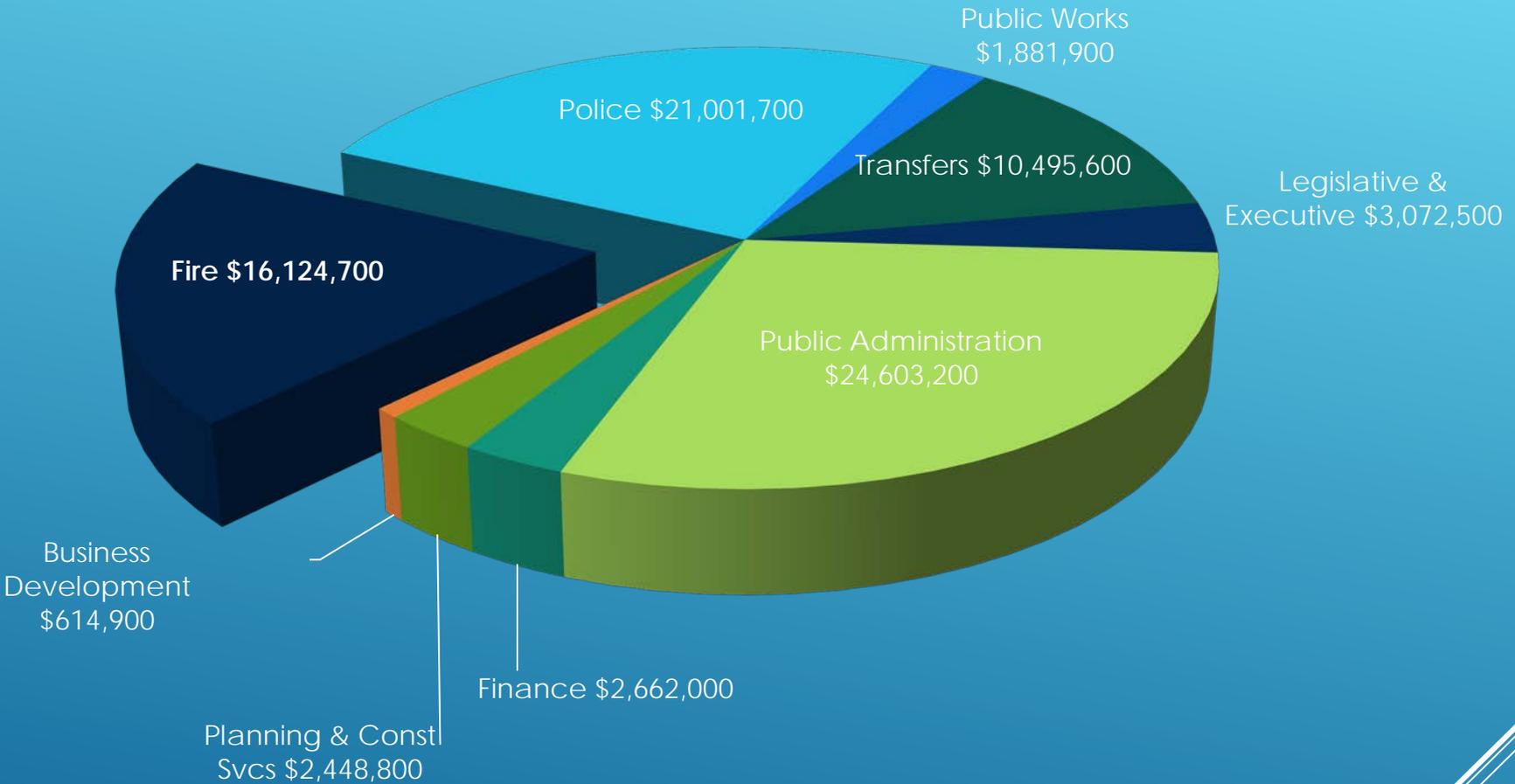
ORGANIZATION CHART

2016 ACCOMPLISHMENTS

- Transition to new command staff
 - Collaboration with other departments and agencies
 - Awarded \$447,750 Port Security Grant
 - Strengthening mutual aid agreements with responding partners
 - Implementation of wellness/fitness initiative
 - Fitness testing with St. Scholastica
 - Mental health and crisis intervention training
 - Establishing benchmark training program for probationary FFs
 - 12,685 calls for service in past 12 months resulting in 15,729 company responses
 - First ever pinning ceremony
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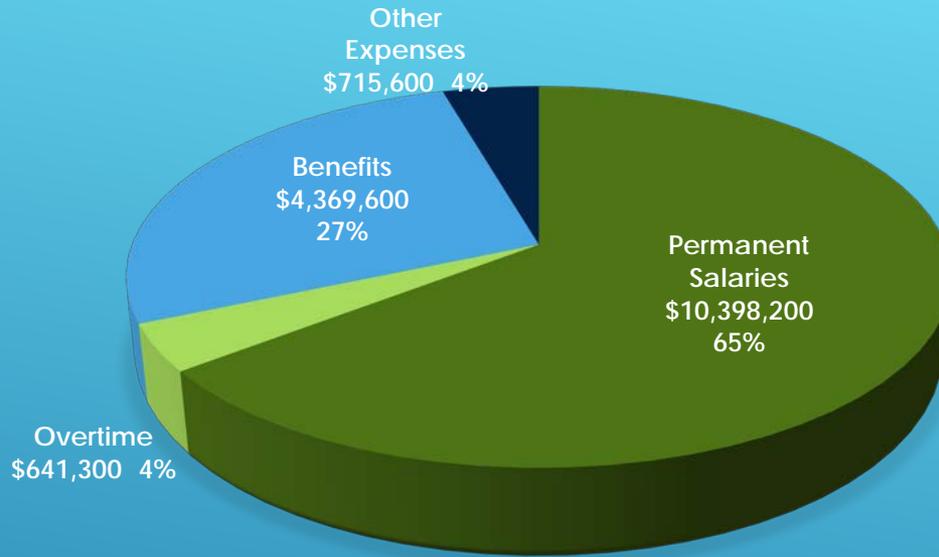
2016 ACCOMPLISHMENTS - CONTINUED

- Completed customer service training program
 - Collaborated with budget dept. to streamline hazmat reimbursement
 - Table-top exercises and outreach with regional partners
 - Fire Ops 101 training to community stakeholders
 - Three new fire apparatus ordered incorporating cancer prevention design initiatives
 - Department-wide policy review and updates
 - Replaced headquarters' emergency generator
 - Life Safety efficiencies
 - Park Point beach throw ring stations
 - Using social media to promote fire education
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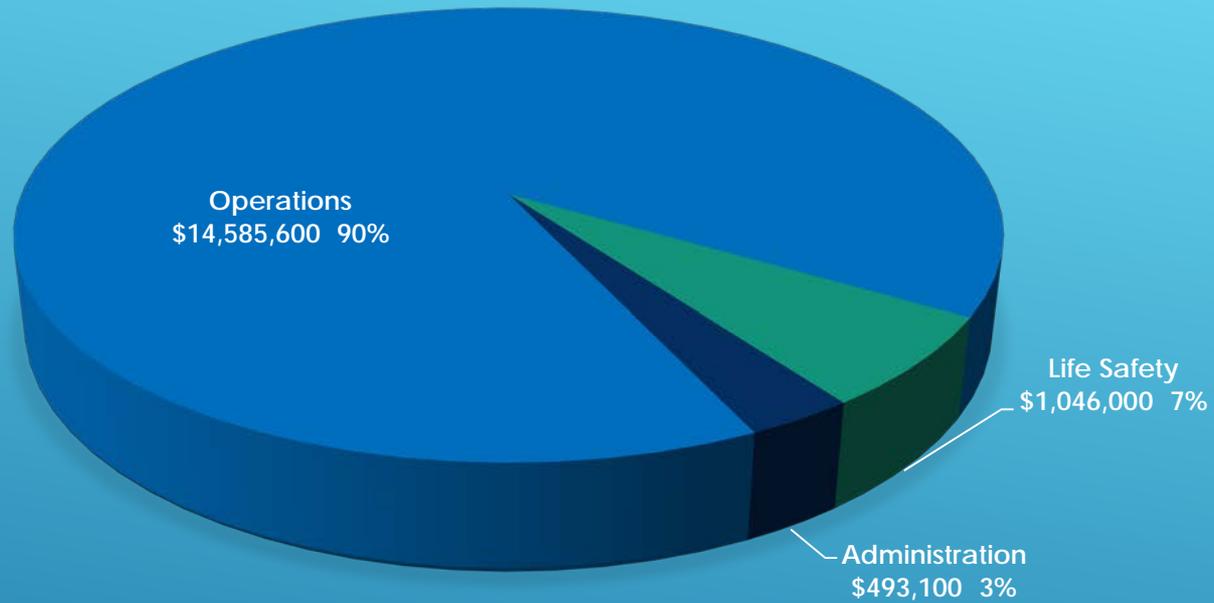
APPROPRIATION \$16,124,700

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300



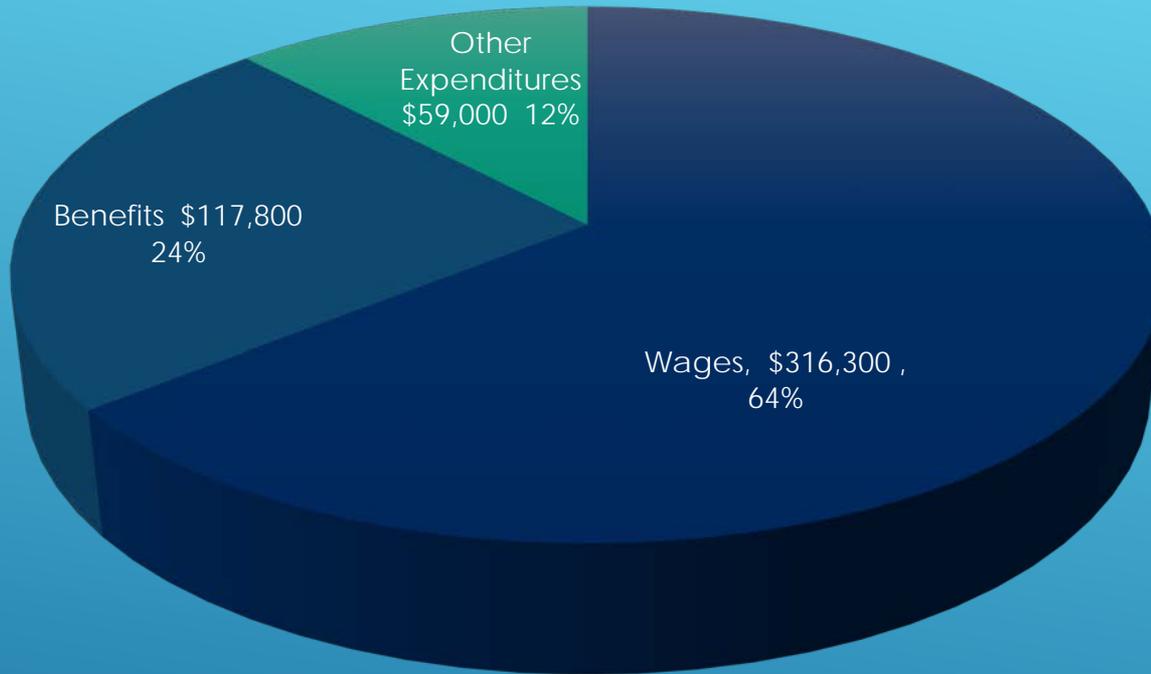
Expenditure by Category	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
Permanent Salaries	\$ 9,315,402	\$ 9,678,543	\$ 10,013,900	\$ 10,398,200
Overtime	\$ 823,279	\$ 744,522	\$ 640,000	\$ 641,300
Benefits	\$ 4,071,215	\$ 4,323,545	\$ 4,151,100	\$ 4,369,600
Total Personnel Cost	\$ 14,209,896	\$ 14,746,610	\$ 14,805,000	\$ 15,409,100
Other Expenses	\$ 740,582	\$ 660,818	\$ 741,600	\$ 715,600
Department Total	\$ 14,950,478	\$ 15,407,428	\$ 15,546,600	\$ 16,124,700

TOTAL 2017 PROPOSED EXPENSES BY CATEGORY

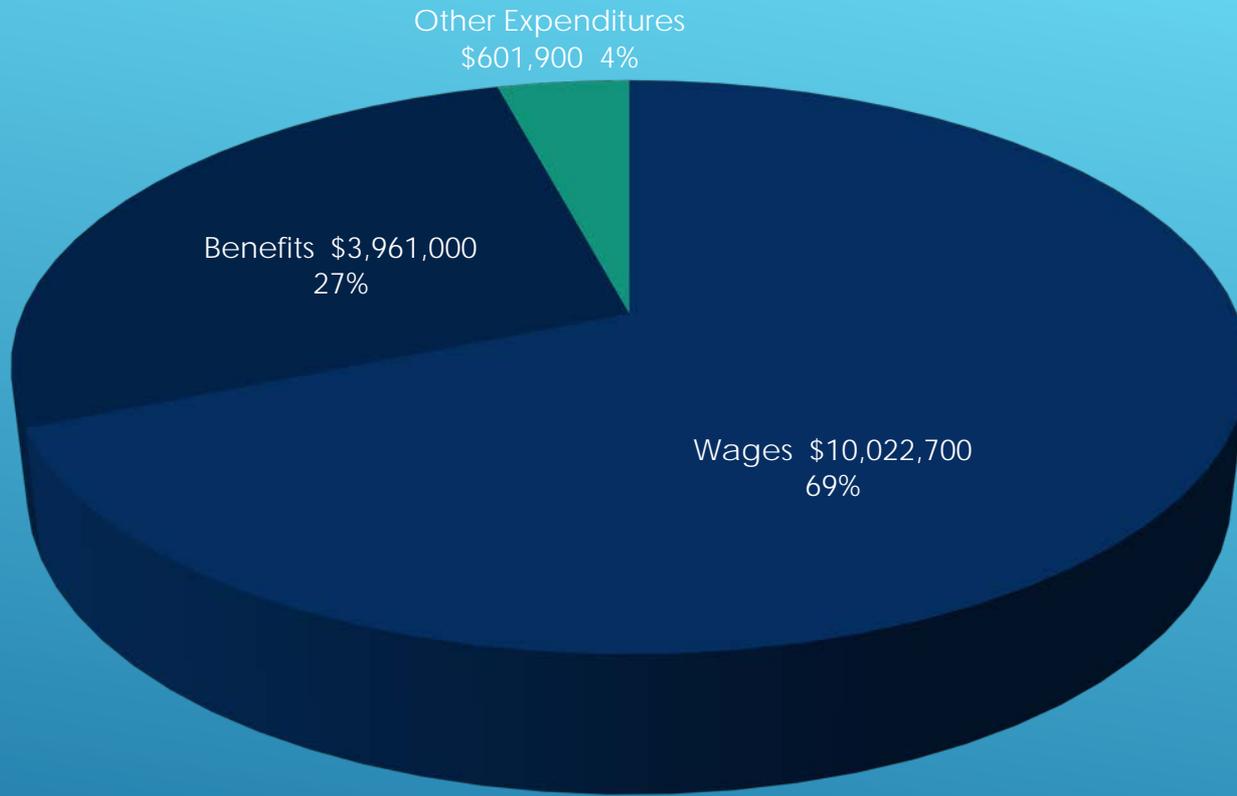


Expense by Division	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
Administration	\$ 506,203	\$ 400,387	\$ 579,300	\$ 493,100
Operations	\$ 13,516,782	\$ 14,072,712	\$ 13,936,200	\$ 14,585,600
Life Safety	\$ 927,493	\$ 934,329	\$ 1,031,100	\$ 1,046,000
Department Total	\$ 14,950,478	\$ 15,407,428	\$ 15,546,600	\$ 16,124,700

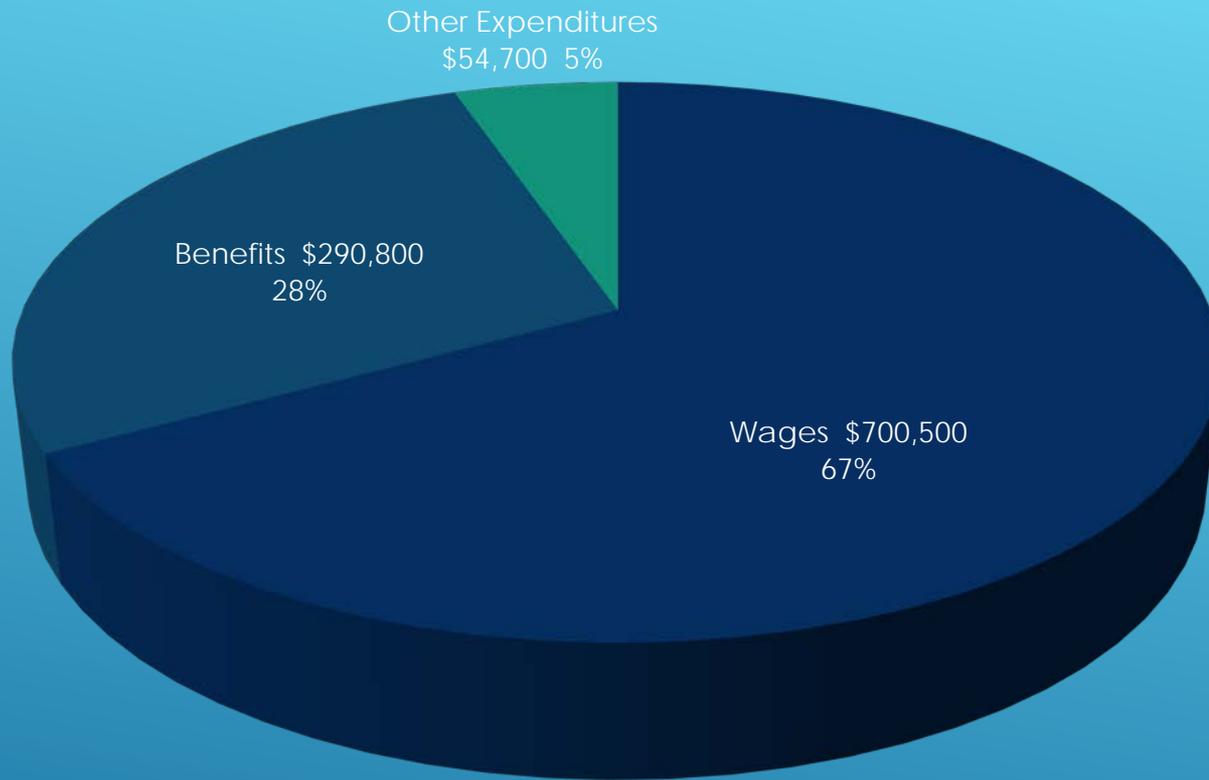
2017 PROPOSED EXPENSES BY DIVISION



PROPOSED EXPENSE BY DIVISION
ADMINISTRATION \$493,100



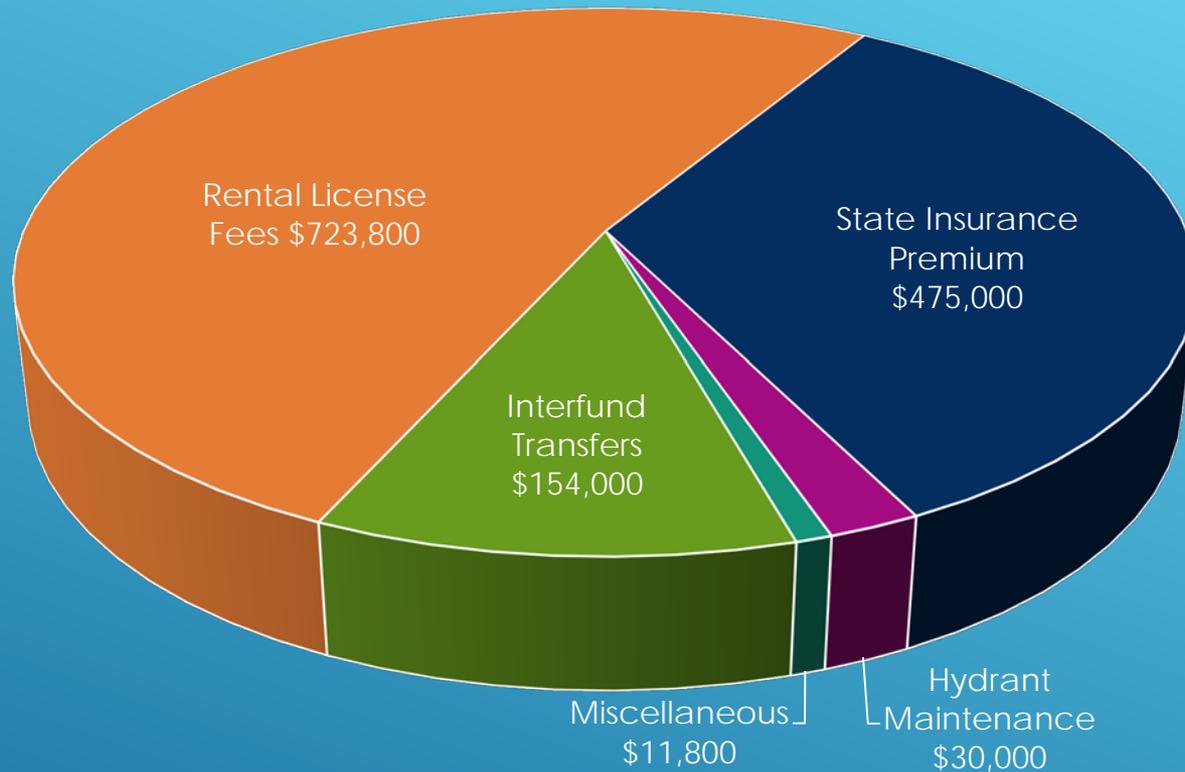
PROPOSED EXPENSE BY DIVISION
OPERATIONS \$14,585,600



PROPOSED EXPENSE BY DIVISION
LIFE SAFETY \$1,046,000

Description	2016	2017	Difference	
Wages	\$ 10,653,900	\$ 11,039,500	\$ 385,600	↑
Benefits	\$ 4,151,100	\$ 4,369,600	\$ 218,500	↑
Phone and Data Services	\$ 19,600.00	\$ 10,600.00	\$ (9,000)	↓
Tuition Reimbursement	\$ 10,000.00	\$ 20,000.00	\$ 10,000	↑
Life Safety Division Operating Expense	\$ 27,000.00	\$ 22,500.00	\$ (4,500)	↓
Life Safety - Other (Blight Reduction)	\$ 20,000.00	\$ 2,500.00	\$ (17,500)	↓
Emergency Management	\$ 25,000.00	\$ 20,000.00	\$ (5,000)	↓
Total Department Change 2016 to 2017			\$ 578,100	

2017 EXPENSE BRIDGE SCHEDULE

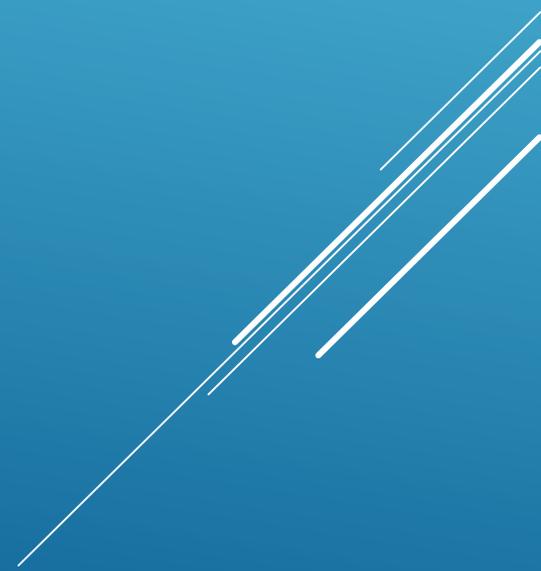


2017 PROPOSED REVENUE BY TYPE
TOTAL \$1,394,600

Description	2016	2017	Difference	
State Insurance Premium	\$ 475,000	\$ 475,000	\$ 0	▬
Rental License Fees	\$ 872,500	\$ 723,800	\$ (148,700)	↓
Interfund Transfers	\$ 10,000	\$ 154,000	\$ 144,000	↑
Hydrant Maintenance	\$ 30,000	\$ 30,000	\$ 0	▬
Miscellaneous	\$ 11,800	\$ 11,800	\$ 0	▬
Total Department Change 2016 to 2017			\$ (4,700)	

2017 REVENUE BRIDGE SCHEDULE

CHALLENGES

- New administration role transition
 - Raising matching funds for all-hazard vessel grant
 - Maintaining hazmat team at ERT level
 - Staying on schedule for replacing aging apparatus
 - Promoting diversity through hiring practices
 - Meeting NFPA 1710 safer staffing standards
 - Interoperability project (NIMS/ICS)
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QUESTIONS?

