

2023 Proposed Budget

Fire Department

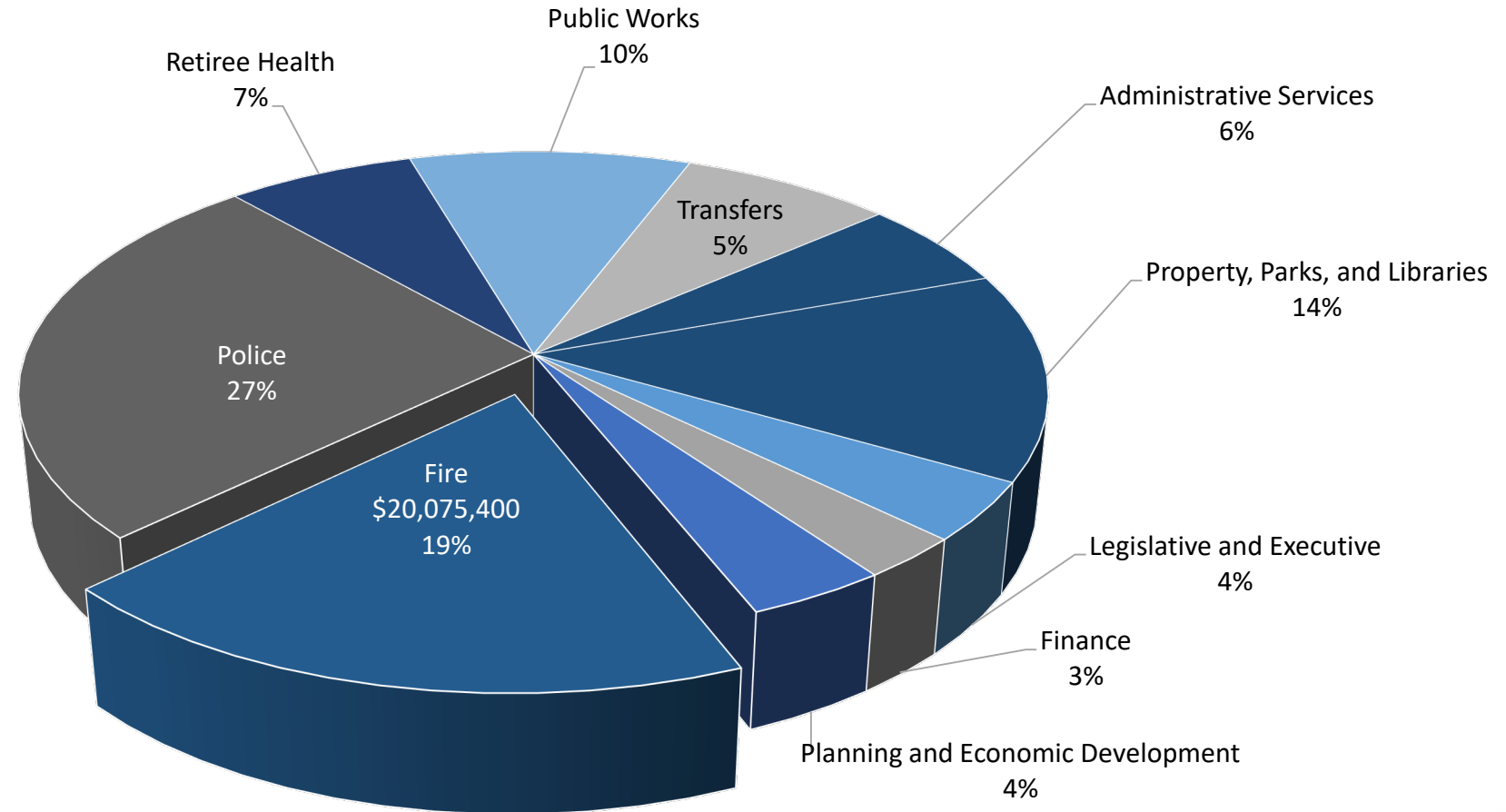


Our Mission

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



Division Overview



2023 Proposed General Fund
Expenditures \$106,249,800



FTE's 2022 vs 2023

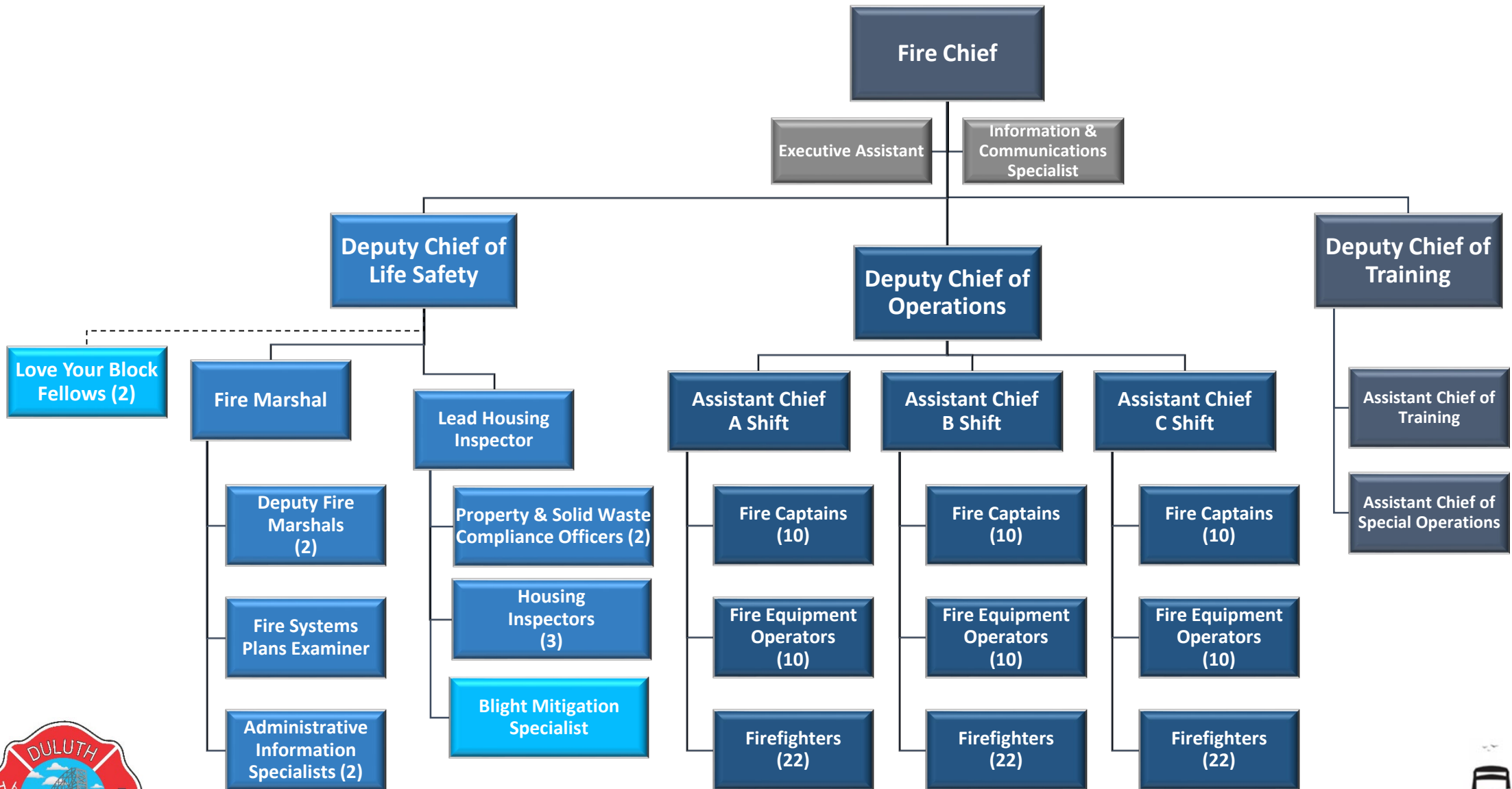
	2022	2023	Difference
Fire Chief	1.00	1.00	-
Deputy Fire Chief	2.00	3.00	1.00
Executive Assistant	1.00	1.00	-
Info & Comm Spec	1.00	1.00	-
Assistant Chief	3.00	3.00	-
Firefighter	63.00	66.00	3.00
Equipment Operator	33.00	30.00	(3.00)
Captain	30.00	30.00	-
Training Officer	2.00	1.00	(1.00)
Technical Svs Coor	1.00	1.00	-
Fire Marshal	1.00	1.00	-
Deputy Fire Marshal	2.00	2.00	-
Prop. & Solid Waste Compliance Officer	2.00	2.00	-
Housing Inspector	3.00	3.00	-
Blight Mitigation Spec	-	1.00	1.00
Lead Housing Inspector	1.00	1.00	-
Sprinkler Permit Reviewer	1.00	1.00	-
Admin Information Spec	1.50	2.00	0.50
Total	148.50	150.00	1.50

Title Changes: Technical Svs Coor job title has changed to Assistant Chief of Special Operations and Training Officer has changed to Assistant Chief of Training, there is no change to the overall FTE count as a result.

Grant Funded: Blight Mitigation Specialist and Love Your Block Grant (2 ppl)

Revenue Funded: 0.50 Admin Information Specialist

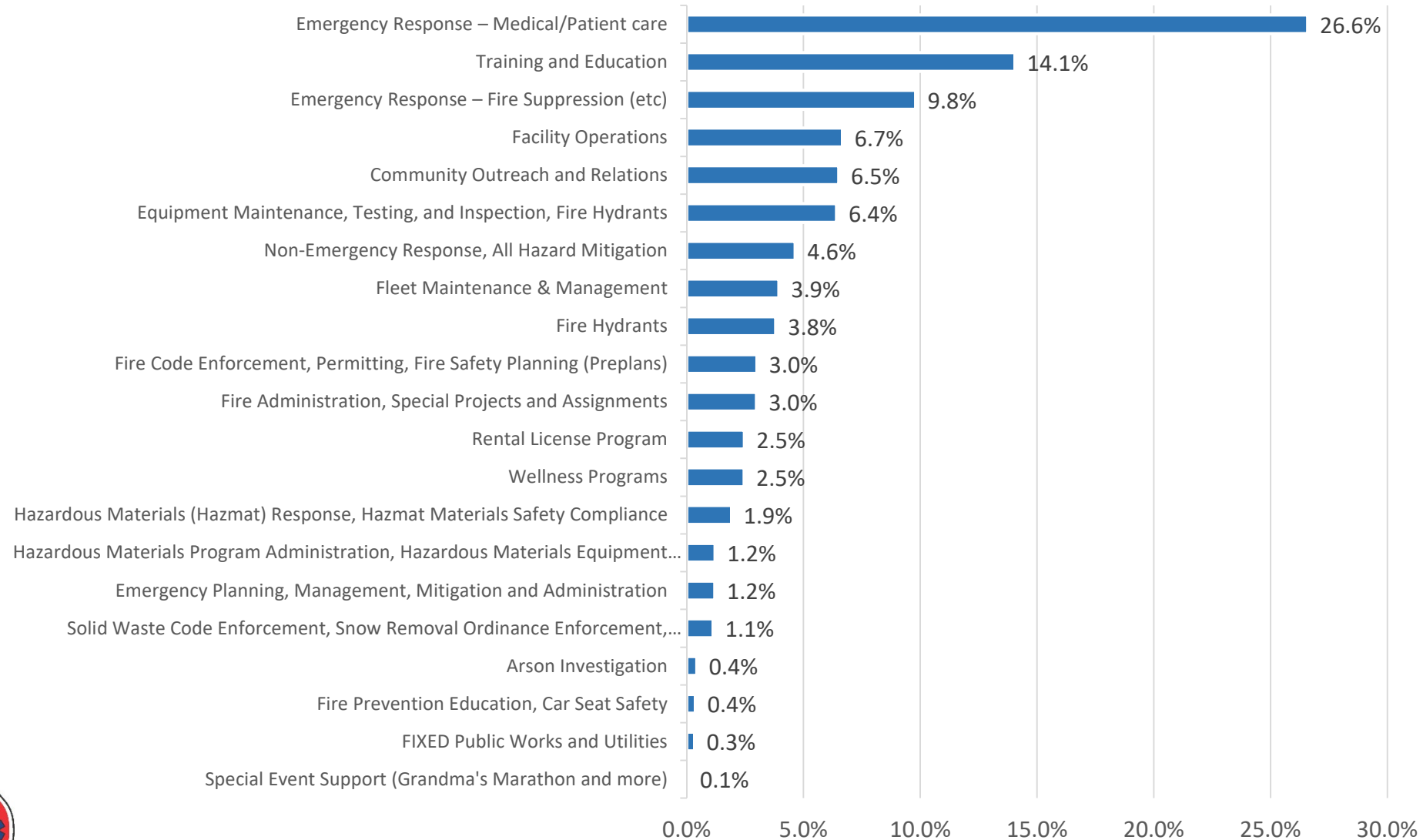




Total FTEs: 150

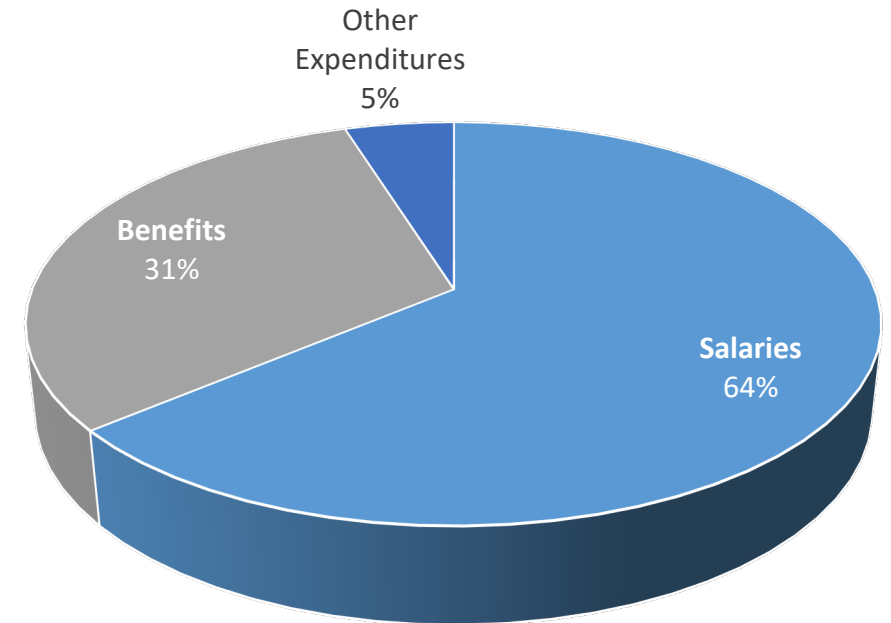


Services Inventory: Fire



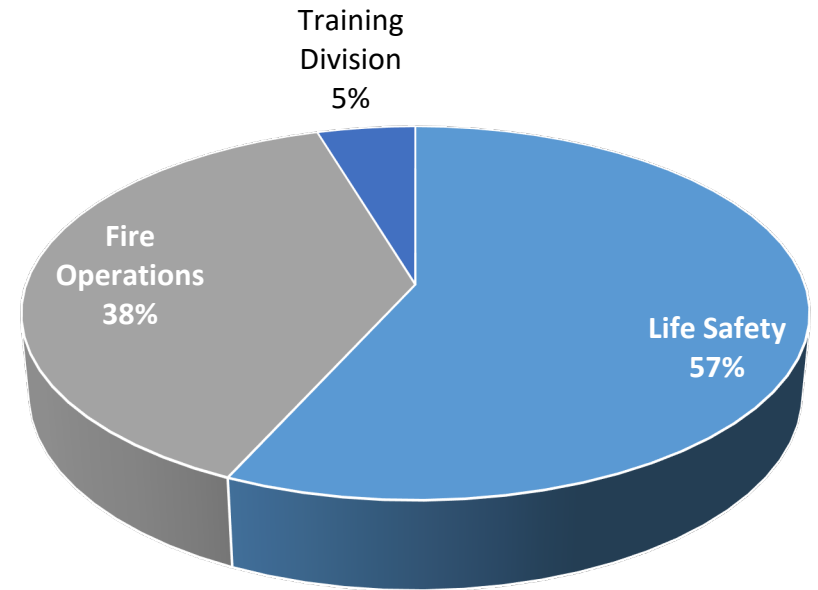
2022 Budget vs 2023 Budget Expenditures

	2022	2023	Difference
Salaries	12,413,300	12,833,200	419,900
Benefits	5,804,000	6,279,900	475,900
Other Expenditures	889,400	976,300	86,900
Total	19,106,700	20,089,400	982,700



2022 Budget vs 2023 Budget Revenues

	2022	2023	Difference
State Insurance Premium	750,000	800,000	50,000
Fire Protection Services	4,200	4,200	-
Hydrant Maintenance Services	30,000	30,000	-
Other Reimbursements	4,500	7,000	2,500
Transfer from Special Revenue	94,900	360,700	265,800
Multiple Dwelling License	950,000	1,031,800	81,800
Commercial Use/Occupancy Permit	100,000	123,800	23,800
Fire Protection Systems Permit Fees	95,500	95,500	-
Misc Fees, Sales, Service	5,500	6,000	500
Total	2,034,600	2,459,000	424,400



Revenue by Division



Equity and Inclusion in Budgeting

- Participating on the Equity Action Team
- Partnered with Local 101 Fire Union to support increased diversity of candidates through their scholarship program to under-represented groups
- Partnered with area business to equip fire crews with smoke detectors to distribute to those without that may face barriers to getting their own installed, making homes safer
- Love Your Block program fellows engage residents of the lower-income neighborhoods of Central Hillside and Lincoln Park neighborhoods to identify areas of focus for future programming
- Facility redesign planning includes opportunities for all employees



2022 Accomplishments

- Added a third Deputy Chief to the Command Staff (reclassification of Training Officer)
- Improved onboarding process to accommodate 19 new hires
- Duluth Community Crisis Response Team program planning and beginning implementation
- Increased collaboration with community partners
 - Actively participated with city departments and community partners to address issues faced by unhoused
 - Worked with community partners to reduce redundant calls and ensure appropriate and efficient response
 - Duluth Parks Splash Pads and Beach Safety
- Leveraged Mutual Aid Agreements in emergency situations including Superior Fire Department's aerial ladder trucks and National Air Guard's SCBA fill station, provided automatic aid support during construction affecting Lakewood Township



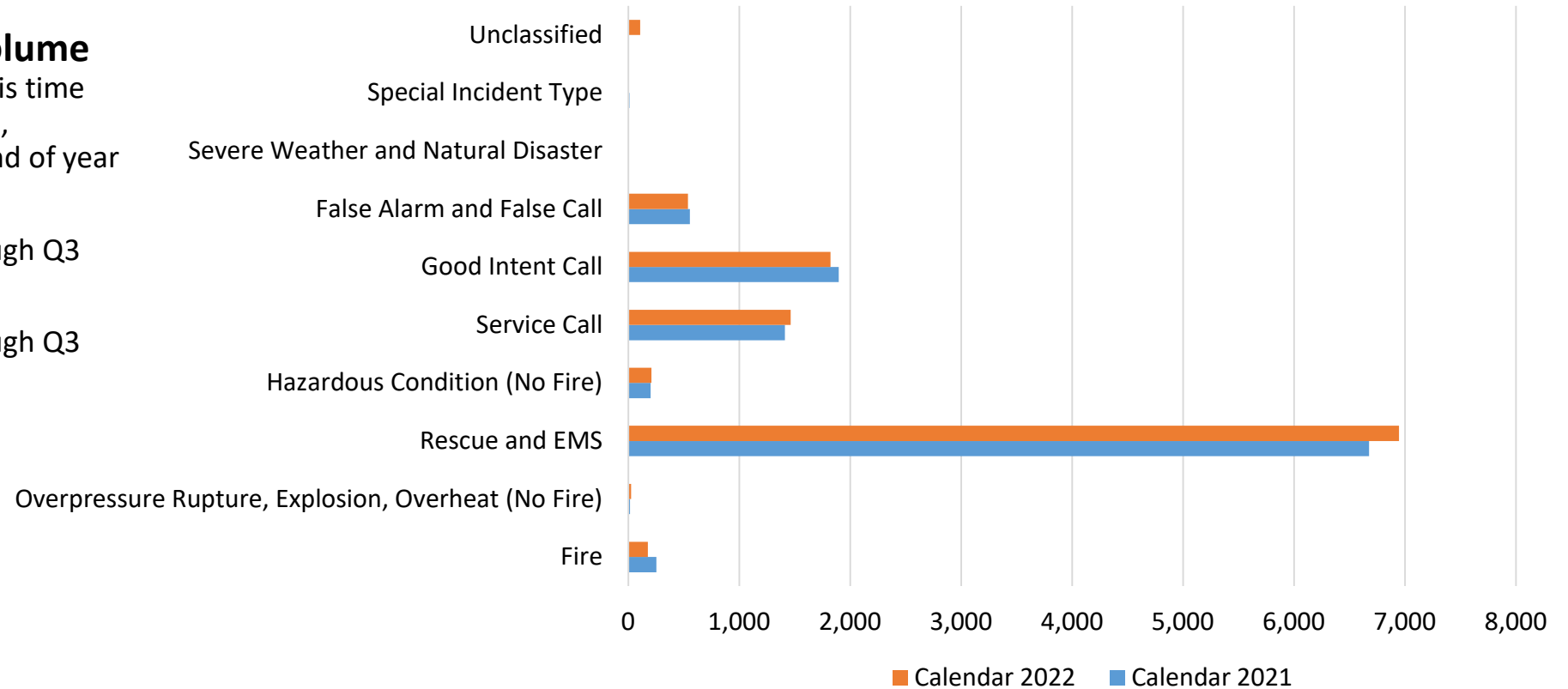
2022 Accomplishments

Increase in Call Volume

Total calls for service this time over last year increased, consistent with the trend of year over year increases.

- Total Incidents through Q3 for 2022: 11,294
- Total Incidents through Q3 for 2021: 11,025

Fire Department Incident Response



Operations Division

Accomplishments

- Re-engaging with recruitment activities post Covid-19 and the continued support of the fire service scholarship program for those considering a career in the fire service
- Successfully cooperation with other city departments to assist in the city's interaction with the community (beach flags, splash pads..)
- New Lateral Transfer position for experienced firefighters to join the Department
- Preservation of property surrounding the Esmond Building and the recent Lake Superior Medical Equipment Building during challenging weather conditions.

Challenges

- Increase in the costs of goods and services (Example: Turnout Gear increased 35%)
- Loss of significant amount of Large Diameter Hose during Esmond Building Fire (22 plus lengths)
- Unexpected retirements which led to higher expenditures on PPE and uniforms than what was anticipated in the 2022 budget.

Opportunities

- Seeking funding for electric vehicles in partnership with the Office of Sustainability
- Increase Staffing on 2 and 3 person companies to gain 4 person companies
- Remodel of structures to improve firefighter health and maintain the buildings structural integrity



Training Division

Accomplishments

- FEMA AFG Grant funding secured for developing a drivers training program
- Partnered with Lake Superior College for use of their Emergency Response Training Center
- Five year contract (JPA) with the State of Minnesota starting July 1, 2022 to fund hazardous materials response and training needs
- MOU between Duluth, Virginia and 148th Fire Departments forming Minnesota Task Force 2
- FSAC award of \$200,000 to fund Minnesota Task Force 2 training through June 30, 2023
- Probationer schools supporting 19 new firefighters in 2022

Challenges

- Maintaining all NFPA, MFSCB, OSHA, EMSRB and NREMT requirements for 132 personnel with current budget, staff, and available time

Opportunities

- Work with NETO group (LSC, Duluth, Superior, Cloquet, Virginia, Hibbing and 148th Fire Departments) to regionalize training
- Work with regional partners to secure grant funding for shipboard firefighting training



Life Safety Division

Accomplishments

- Secured grant funding to support new Blight Mitigation Specialist dedicated to addressing blighted structures
- Love Your Block program accomplished a lot in the first year and has ambitious goals for year two, looking for long-term funding to support these initiatives

Challenges

- Snow ordinance enforcement takes time away for rental licensing program
- Vacant Buildings: Vacant structures are a danger to the community and firefighters
- City-wide blight challenges: increase in complaints and community concern demanding action, Blight Mitigation Specialist has been able to spend some time on issues, but grant-funded position
- Affordable Housing: Effort to increase housing also increases workload of housing inspectors who are tasked with ensuring all properties are safe for tenants and landlords have access to resources for bringing properties up to code

Opportunities

- Planning to modify current rental licensing program to include tiers, allowing inspectors to focus on non-compliant properties
- Illegal dumping and solid waste ordinance change to increase fees and expand enforcement





Secured Vacant Building



Questions?



Trench Rescue Training



Essentia - Vision Northland Propane Tank Fire

