

2024 Proposed Budget

Fire Department



October - 2023



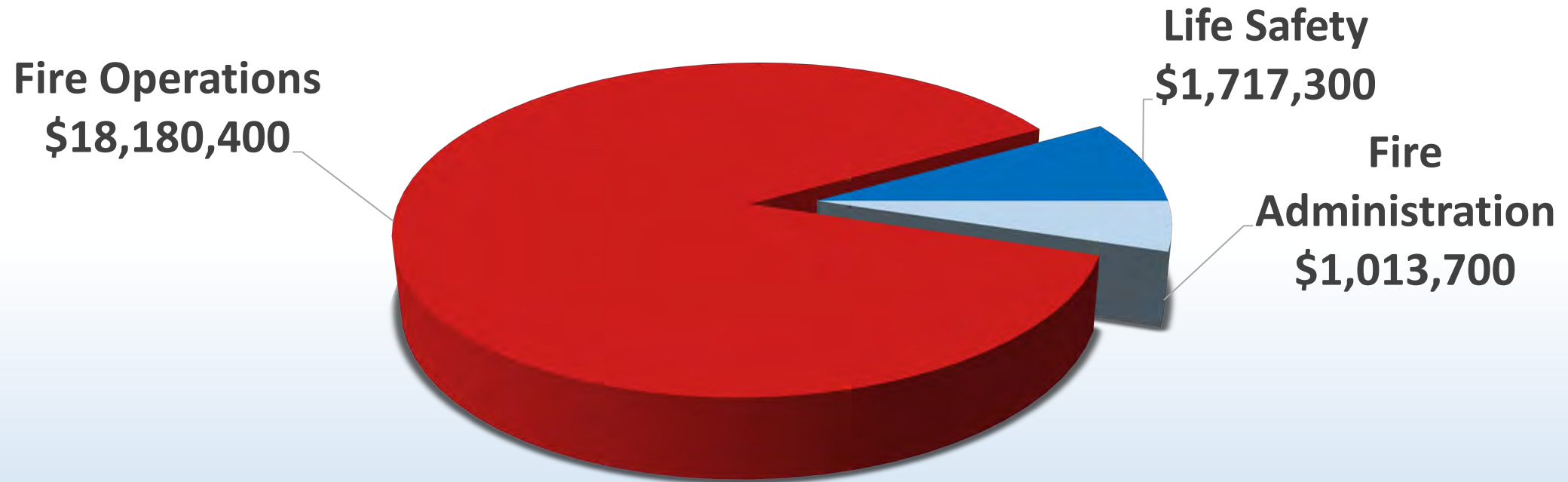
DFD Mission Statement



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 Breakout – Pie Chart



Fire Administration Fire Operations Life Safety

2023 Budget vs 2024 Budget Expenditures

	2023	2024	Difference
Salaries	12,790,700	13,575,200	784,500
Benefits	6,279,900	6,284,600	4,700
Safety & Training Materials	101,500	101,500	-
Motor Fuels	135,000	140,900	5,900
Uniforms	12,900	48,900	36,000
Other Miscellaneous Supplies	30,100	27,600	(2,500)
Repair & Maintenance Supplies	4,100	33,800	29,700
Small Equip-Office/Operating	65,100	20,600	(44,500)
Other Professional Services	22,500	10,000	(12,500)
Data Services	8,000	22,000	14,000
Travel/Training	23,000	24,500	1,500
Insurance	14,000	14,000	-
Fleet Services	384,700	420,200	35,500
Software Licenses and Maintenance			
Agreements	22,500	43,000	20,500
Emergency Management	20,000	20,000	-
Other Services & Charges	30,200	23,500	(6,700)
Tuition Reimbursement	20,000	20,000	-
Laundry	17,000	31,000	14,000
All other Expenditures under \$10,000	65,700	50,100	(15,600)
Total	20,046,900	20,911,400	864,500

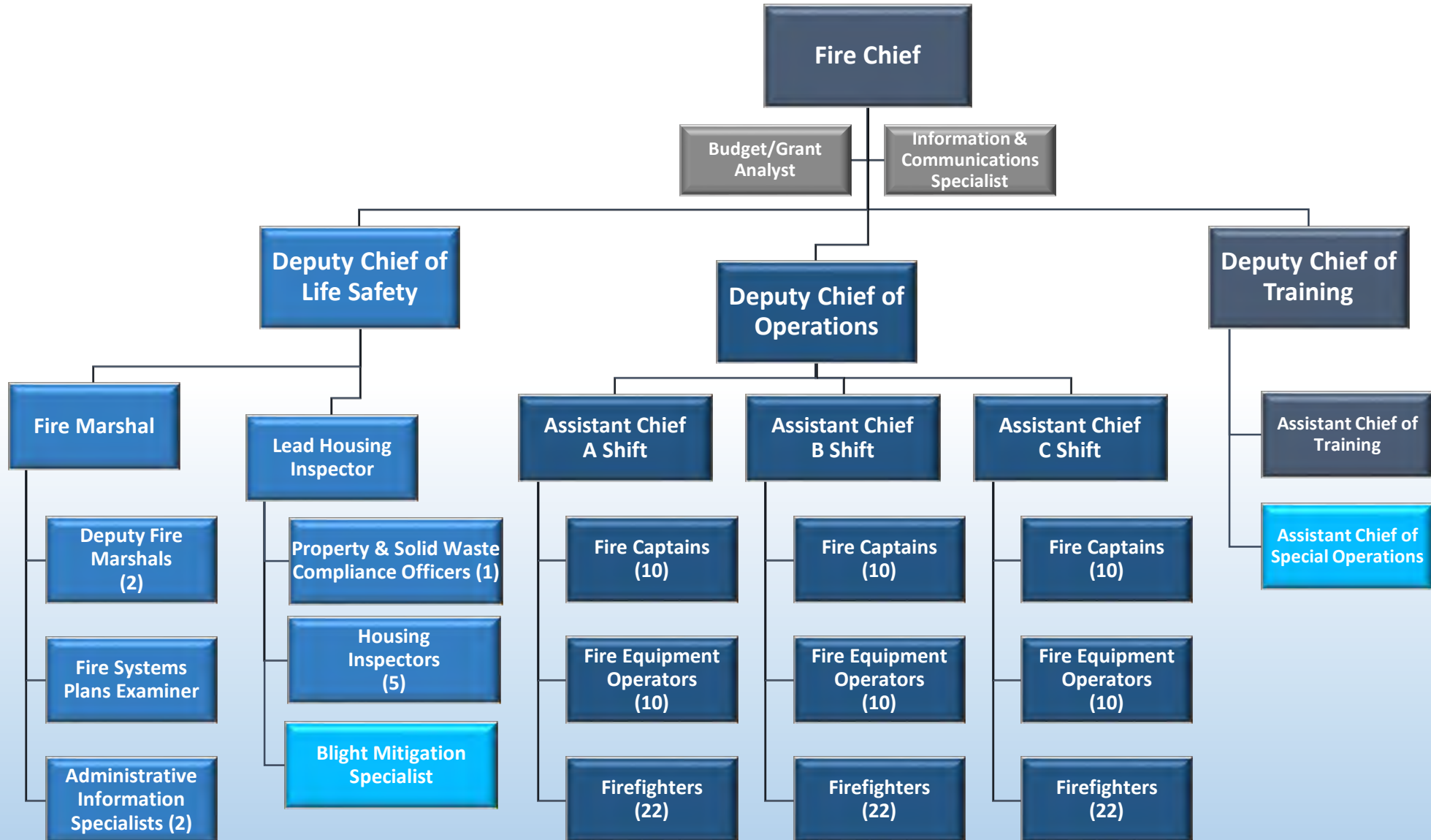
2023 Budget vs 2024 Budget Revenues

	2023	2024	Difference
Multiple Dwelling License	1,031,800	1,185,100	153,300
Commercial Use/Occupancy Permit	123,800	130,000	6,200
Fire Protection Systems Permit Fees	95,500	95,500	-
State Insurance Premium	800,000	890,000	90,000
Hydrant Maintenance Services	30,000	30,000	-
Interfund Transfers In From Special Revenue Funds	361,900	289,300	(72,600)
All other Revenues below \$10,000	17,200	17,900	700
Total	2,460,200	2,637,800	177,600

FTE's 2023 vs 2024

	2023	2024	Difference
Fire Chief	1.00	1.00	-
Deputy Fire Chief	3.00	3.00	-
Executive Assistant	1.00	-	-
Budget and Grant Analyst	-	1.00	
Information and Communication Specialist	1.00	1.00	-
Assistant Chief	3.00	3.00	-
Firefighter	66.00	66.00	-
Equipment Operator	30.00	30.00	-
Captain	30.00	30.00	-
Assistant Chief of Special Operations	-	1.00	1.00
Assistant Chief of Training	-	1.00	1.00
Training Officer	1.00	-	(1.00)
Technical Services Coordinator	1.00	-	(1.00)
Fire Marshal	1.00	1.00	-
Deputy Fire Marshal	2.00	2.00	-
Fire Systems Plans Examiner	-	1.00	1.00
Property and Solid Waste Compliance Officer	2.00	1.00	(1.00)
Housing Inspector	3.00	5.00	2.00
Blight Mitigation Specialist	1.00	1.00	-
Housing Inspector Leadworker	1.00	1.00	-
Sprinkler Permit Reviewer	1.00	-	(1.00)
Administrative Information Specialist	2.00	2.00	-
Total	150.00	151.00	1.00

City of Duluth – Fire Department Org. Chart



Notable Changes in the 2024 Budget

1. Addition of one housing inspector
 - Pending final council approval
2. Vehicle, computer, phone, iPad, etc. for housing inspector
3. Budget and Grant Analyst
 - Change from Executive Assistant
4. Local 101 CBA negotiated changes: \$1.072K
 - 8% pay increase pending final council approval

Equity and Inclusion in Budgeting

Fire Department efforts:

- Five members of our department are actively participating on the Equity Action Team;
- Developing best practices on how to communicate with diverse households when responding to emergencies;
- Moving to new testing company to expand recruiting pool of candidates outside the region;
 - Setting up a hardship fund for applicants testing in the new program;
- Opening ride along program to a larger base of people.

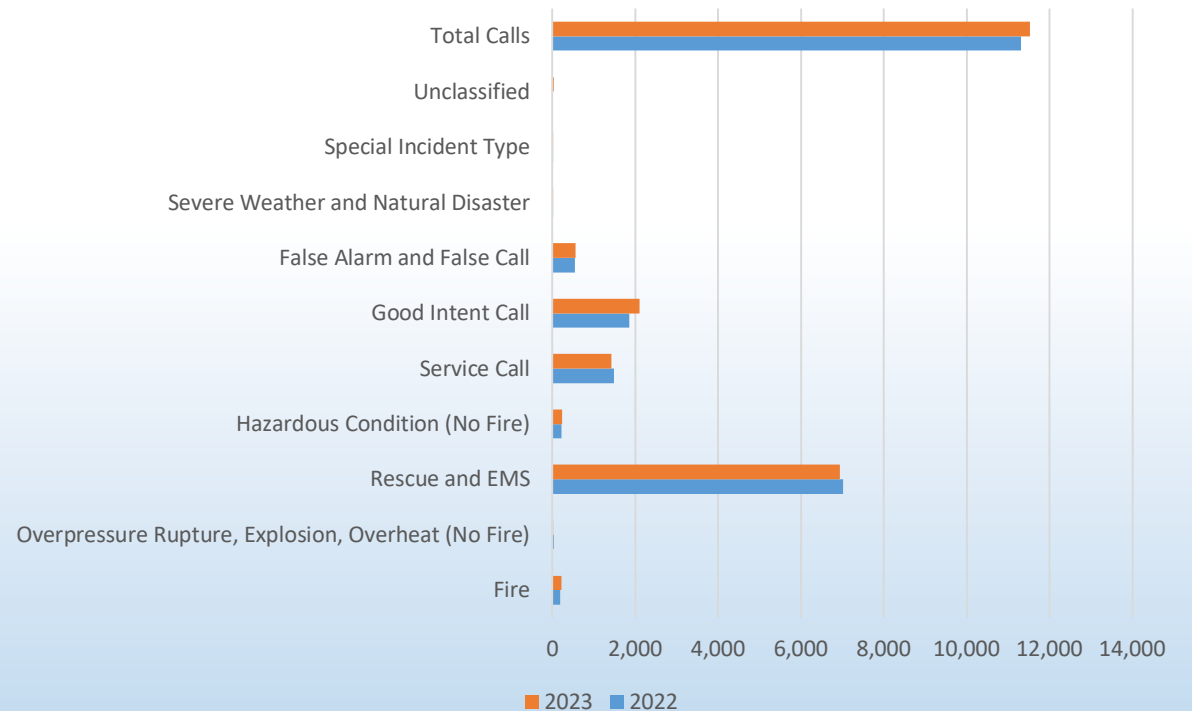
Department Statistics

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 2023: 11,520
- Total Incidents through Q3 for 2022: 11,315

Fire Department Incident Response



Operations Division Highlights



Accomplishments

- Purchased 3 Electric Vehicles for our Housing Inspectors through cooperation with Fleet and the Sustainability Office. Installation of EV charging station in cooperation with Facilities. Accepted first Hybrid Fire Apparatus.
- Continued cooperation with other city departments, regional fire departments, and State departments.

Challenges

- Increases in the cost of software, data, services, and goods has greatly reduced the ability to purchase and replace equipment (due to need to shift funds out of equipment).
- Currently budgeted to staff 11 Engine with 2 personnel, the need is 2 additional each shift to comply with National Fire Protection Association.
- Our outdated facilities do not meet the city's goal of increasing diversity and inclusion in the work force, and do not meet fire service health and safety goals.
- Need for financial support to properly clean turnout gear twice a year, after EV fires, and other hazardous fires.



Operations Division Highlights

Opportunities

- Increase staffing on 11 Engine to 3 personnel all the time, and work toward a staffing plan that will put 4 personnel on all apparatus. With this staffing model we could reduce our overtime expenditures, and greatly reduced the **forced overtimes** on our employees.
- Remodel of structures to improve firefighter health and maintain the buildings' structural integrity
- Development of a Wildland Firefighting program that will respond to assist other communities nationally, while offsetting expenses of the fire department.
- Financial Assistance to purchase PFAS free turnout gear.



Life Safety Accomplishments



- Assisted with identification, registration, and rehabilitation of several blighted properties. Resulted in the return of safe housing and reduced neighborhood blight.
- Participated in interdepartmental and interagency response to people experiencing homelessness.
- Participated in community meetings to inform and educate about housing programs being developed by Stepping on Up.

Life Safety Division

Challenges

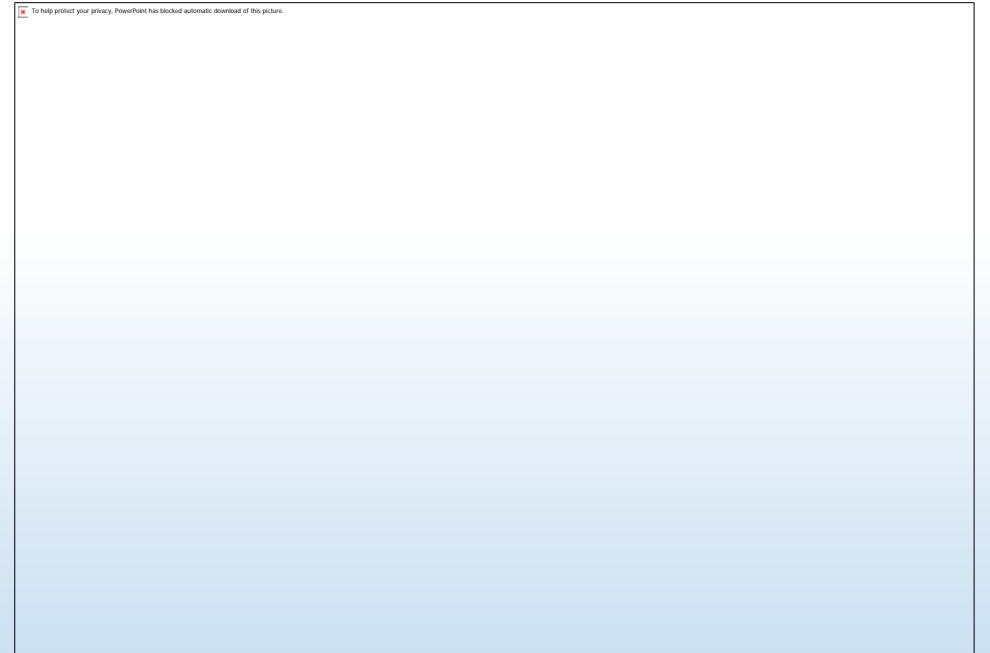
- The addition of new housing units annually, coupled with increase in services and expectations, has led to a backlog of inspections. We cannot hire the required number of FTE inspectors needed to complete the work. We will continue to fall behind until minimum staffing is supported. Current need is for four additional housing inspectors, one fire inspector, and full time permanent funding for the Blight Mitigation Specialist (BMS).
- Blight removal fund has remained stagnant at \$20,000. Calls for service and complaints have increased demand. Funds are generally expended by August. Public works and Parks Maintenance have reduced funding for these services as well.
- BMS position is successful in turning vacant housing into reuse! Position is not currently funded permanently. Could be split between Life Safety and PED (housed in Life Safety)
- Need modern technology and mapping/data solutions for Life Safety, Operations, scheduling, tracking, etc.



Life Safety Division

Opportunities

- Reduce number of vacant buildings by fully funding BMS position
- Reduce backlog of inspections and provide improved customer service by fully funding inspection team
- Rebuild public fire education and risk reduction team by reducing inspection load.
- Implement tiered rental inspection program to better address trouble properties
- Aggregate a list of landlords with assigned ratings based on inspection criteria
- Improve messaging related to unhoused people, snow removal, solid waste complaints, housing inspection, vacant properties, etc.
- Score and document all properties in the city to determine areas of focus for housing and economic development needs



Training Division

Accomplishments

- Our new annual training plan has successfully maintained certifications for 135 members and developed 12 new fire instructors.
- The training division retooled the Captains promotion process and new hire orientation.
- Held two successful Level 2 Fire Academies involving students from: Duluth, Superior, Cloquet, Virginia, Hibbing, the 148th Air Guard, and Rice Lake.
- We have used our training budget to leverage MBFTE, FSAC, and sustainability grants.
- 3 of our members attended a train the trainer fire ground survival school in Indiana.

Challenges

- The Hazardous Materials Response team is funded at a fixed amount through the state, while the team's salaries and benefits, and costs to maintain equipment continue to increase.
- Due to PFAS/PFOS mitigation at Lake Superior College, training facilities may not be available for live fire in the future.
- Balancing training needs with call volume, instructor time, and weather.

Opportunities

- Pursue a City of Duluth Fire Training Center and make Duluth a regional training hub.
- Continue to find creative ways to fund special operations – Hazmat, Marine, and USAR.



Questions?

