

FIRE

MISSION

Committed to providing professional emergency services that ensure the public safety of our community and the region we support.



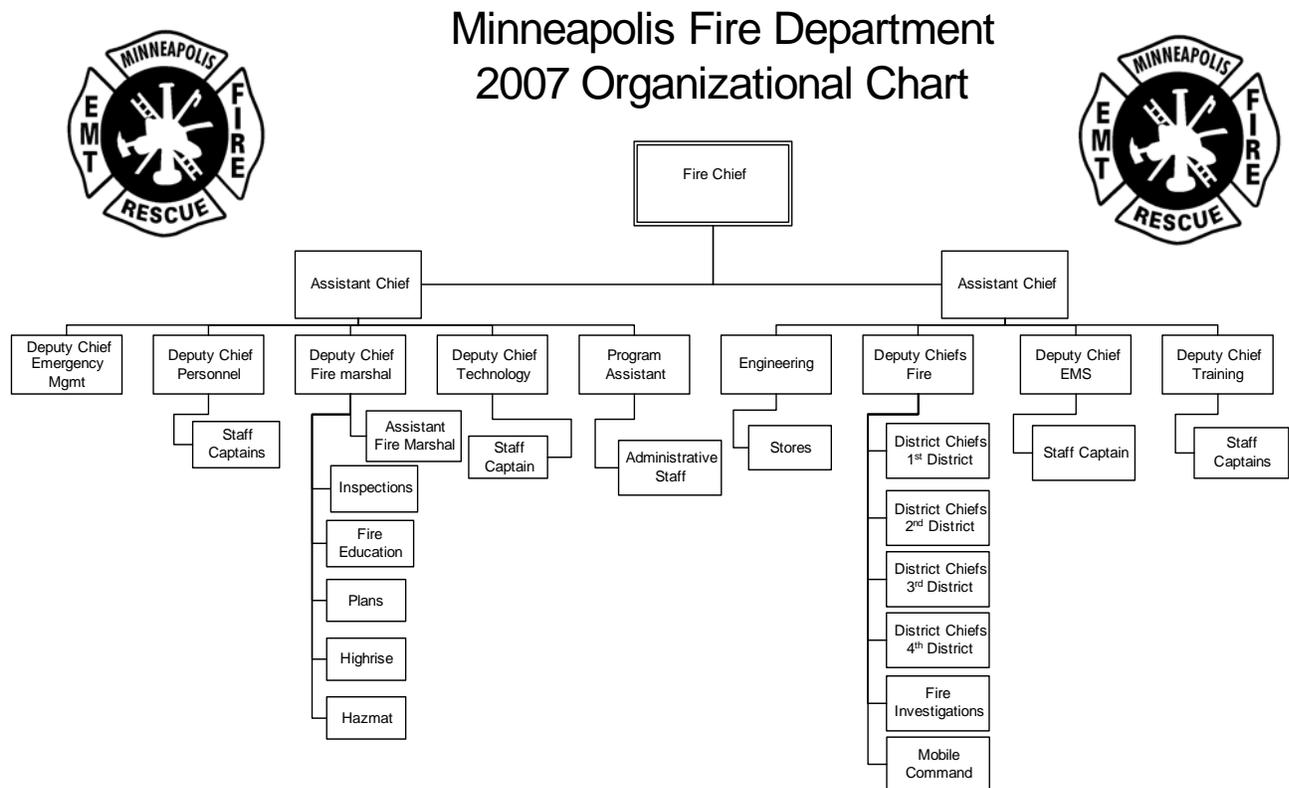
BUSINESS LINES

Response Business Line: Safely minimize the loss of life and property due to emergency events.

- Emergency Medical Services (EMS) – providing emergency medical services
- Fire Response – providing effective response to fires
- Haz-Mat and Specialized Rescue – providing other emergency response services such as Haz-Mat and specialized rescue services

Prevention Business Line: Anticipate, prepare for and prevent future emergency events.

- Emergency Preparedness – preparing the City for major emergency events, including nuclear, biological and chemical weapons of mass destruction
- Fire Inspections and Enforcement – providing fire prevention inspections and enforcing the Fire Code
- Fire Education – providing fire/EMS education programs and safety information to the public



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)

| City Goal | City Strategic Direction | Department Goal | Objective | Measure |
|-------------------------------|--------------------------|------------------------------------|---|---|
| 1 – A safe place to call home | c | Provide effective customer service | Meet the standard of cover | % of the time that response time to emergency events is five minutes or less % of time that firefighters are out of the station in 75 seconds or less % of time that at least 14 firefighters arrive at structure fires in 8 minutes or less % of time that specialized emergency response teams arrive at an emergency incident in 10 minutes or less |
| 2 – One Minneapolis | c | | Increase customer satisfaction with the Fire Department | % of citizens that report satisfaction with the Fire Department % of citizens who report satisfaction with the professionalism of firefighters (Contact in last two years) % of total housing complaints resolved Average number of days to begin a construction plan review |
| 1 – A safe place to call home | d | Reduce risk in the community | Reduce public illness, injury and death | # of lives lost due to fires # of civilian injuries due to fires % reduction in gas line hits |
| 1 – A safe place to call home | c | | Keep structures safe | % of hazardous materials facilities inspected annually % of 4+ unit housing buildings inspected annually % of commercial/industrial properties inspected annually |
| 1– A safe place to call home | d | Reduce risk to employees | Reduce firefighter injuries | # of firefighter injuries % of firefighters over 40 yrs old given a physical exam # of fire department vehicle accidents # of workdays lost due to injury |
| 2– One Minneapolis | c | Strengthen the workforce | Recruit and retain a diverse workforce | % of applicants for Fire Cadet that are women % of applicants for Fire Cadet that are people of color % of total sworn workforce that are women % of total workforce that are people of color |

| City Goal | City Strategic Direction | Department Goal | Objective | Measure |
|-------------------------------------|--------------------------|-------------------------------------|---|--|
| 3- Lifelong learning second to none | e | | Prepare employees to assume leadership positions | % of workforce that takes advantage of tuition reimbursement to continue their education. % of workforce who receive an annual performance review % of supervisors who attend the National Fire Academy each year. |
| 2- One Minneapolis | c | Provide good value to the taxpayers | Capture revenue from sources outside the General Fund | Value of grants obtained vs. the annual budget % of budget from housing inspection revenue % of budget from emergency automobile accident recovery % of budget from training facility revenue |
| 2- One Minneapolis | none | | Improve employer employee relationships | % increase in employee job satisfaction |
| 2- One Minneapolis | c | | Measure budget against benchmark cities | Cost per citizen for fire and EMS services Number of firefighters per 1000 residents |
| 5 -Enriched environment | b | | Protect the environment | % of newly planted trees that survive for a least 2 years Increase in % of fleet that can burn E85 fuel |

| MEASURES, DATA AND TARGETS TABLE | | | | | | |
|--|--------------------|--------------------|--------------------|----------------------|------------------|------------------|
| Performance Measure | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Estimate | 2007 Goal | 2011 Goal |
| % of the time that response to emergency events is five minutes or less | 88.1 | 88.1 | 85.8 | 87.00 | 88.00 | 90.00 |
| % of time that firefighters are out of the station in 75 seconds or less | N/A | N/A | N/A | N/A | 90% | 90% |
| % of time that at least 14 firefighters arrive at structure fires in 8 minutes or less | 90.50 | 90.50 | 91.24 | 91.00 | 91.00 | 92.00 |
| % of time that specialized emergency response teams arrive at an emergency incident in 10 minutes or less | N/A | N/A | N/A | N/A | 90% | 90% |
| % of citizens that report satisfaction with the Fire Department | 89.00 | N/A | 90.00 | N/A | 91.00 | 92.00 |
| % of citizens who report satisfaction with the professionalism of firefighters (Contact in last two years) | 98% | N/A | 97% | N/A | 97% | 98% |

| Performance Measure | 2003 | 2004 | 2005 | 2006 | 2007 | 2011 |
|--|---------------|---------------|---------------|-----------------|-------------|-------------|
| | Actual | Actual | Actual | Estimate | Goal | Goal |
| % of total housing complaints resolved | N/A | N/A | 100% | 100% | 100% | 100% |
| Average number of days to begin a construction plan review | NA | NA | 45 | 40 | 35 | 30 |
| # of lives lost due to fires | 8 | 6 | 5 | 4 | 3 | 0 |
| # of civilian injuries due to fire | 28 | 37 | 31 | 30 | 27 | 24 |
| % of reduction in gas line hits | N/A | N/A | N/A | -10% | -10% | -25% |
| % increase in the number of community emergency response team members | N/A | N/A | N/A | 50% | 50% | 50% |
| % increase in community risk reduction course attendees | N/A | N/A | N/A | 100% | 100% | 20% |
| % of residences where risk reduction literature is hand-delivered each year | 0% | 50% | 50% | 0% | 50% | 50% |
| % of hazardous materials facilities inspected annually | N/A | N/A | 50% | 50% | 50% | 50% |
| % of 4+ unit housing buildings inspected annually | 0% | 20% | 20% | 20% | 20% | 20% |
| % of commercial/industrial properties inspected annually | N/A | N/A | N/A | N/A | 10% | 10% |
| # of firefighter injuries | 177 | 230 | 245 | 240 | 220 | 160 |
| % of firefighters over 40 yrs old given a physical exam | 0 | 0 | 0 | 50% | 50% | 100% |
| # of fire department vehicle accidents | 39 | 41 | 73 | 40 | 38 | 30 |
| # of workdays lost due to injury | N/A | 522 | 396 | 400 | 380 | 300 |
| % of applicants for Fire Cadet that are women | N/A | N/A | N/A | 10% | N/A | 12% |
| % of applicants for Fire Cadet that are people of color | N/A | N/A | N/A | 30% | N/A | 33% |
| % of total sworn workforce that are women | 16.83 | 16.51 | 16.79 | 16.8 | 17 | 18 |
| % of total workforce that are people of color | N/A | 29.57 | 29.90 | 30 | 31 | 33 |
| % of workforce that takes advantage of tuition reimbursement to continue their education | N/A | N/A | N/A | 5% | 10% | 15% |
| % of workforce who receive an annual performance review | 99% | 99% | 99% | 100% | 100% | 100% |
| % of supervisors who attend the National Fire Academy each year | N/A | N/A | N/A | 1% | 2% | 2% |
| % increase in employee job satisfaction | N/A | N/A | N/A | 10% | N/A | 20% |
| Value of grants obtained vs the annual budget | N/A | N/A | N/A | 8% | 7% | 5% |
| % of budget from housing inspection revenue | N/A | N/A | 1.8% | 1.78% | 1.78% | 1.8% |
| % of budget from emergency automobile accident recovery | N/A | .0367 | .0316 | .5% | 1% | 1% |
| % of budget from training facility revenue | N/A | N/A | N/A | .0018 | .002 | .5% |
| Cost per citizen for fire and EMS services | 107.78 | 113.21 | 118.20 | 123.26 | 126.57 | 150 |
| Number of firefighters per 1000 residents | 1.21 | 1.12 | 1.10 | 1.10 | 1.10 | 1.14 |
| % of newly planted trees that survive for at least 2 years | N/A | N/A | N/A | N/A | N/A | N/A |
| Increase in % of fleet that can burn E85 fuel | N/A | N/A | N/A | N/A | N/A | N/A |

FINANCIAL ANALYSIS

EXPENDITURE

The Fire Department's 2007 expense budget of \$52.1 million in line with the five-year financial direction and represents a 3.3% increase over the 2006 Adopted Budget. During 2006, several positions were reclassified: two District Fire Chiefs and four Fire Captains were reclassified to Fire Staff Captain; one Office

Support Specialist II was reclassified to Office Specialist III; and one Office Support Specialist III was reclassified to Program Assistant. In 2007, the Department's position count is 446.5 positions, 2 positions more than 2006.

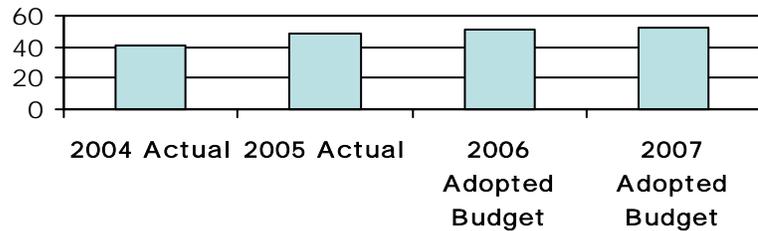
Approximately 75% of the Department's budget consists of personnel expenses. In order to stay within the five-year financial direction, current service level was reduced by \$1.3 million in personnel expenses and fleet supply. The majority of the personnel saving are in anticipated turnover savings, overtime hire back, and staff injury savings. As a result, personnel costs increase 1.4% compared to a 1.3% increase in 2006, with salaries and wages expense decreasing 0.8%, even though the budget guidelines assumed a 2% rate of increase. Fringe benefits increase 8.4%.

Non-personnel expenses represent approximately 24% of the Department's budget. The majority of the other non-personnel cost is related to fleet supply and replacement, equipment labor/parts/fuel, station rent, self-insurance, BIS operating and special charges, uniform allowance and radio communication services.

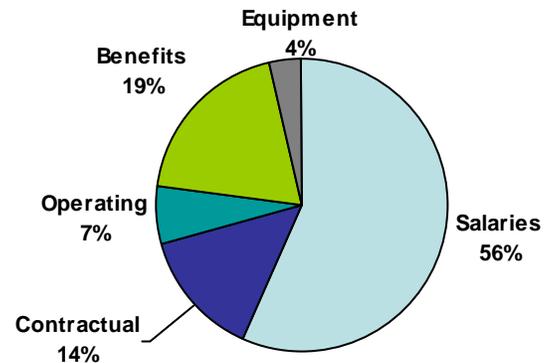
REVENUE

The Fire Department anticipates \$8.7 million in revenue compared to \$11.1 million in 2006. The decrease is due to the decline in the federal grant funds availability—a decrease of \$2.4 million or a decrease of 31.8%. Even though, the largest portion of this revenue, \$5.1 million, is obtained through federal government grants which fund equipment, training and technology related to homeland security. The Department also receives state government funds in its General Fund, specifically \$2 million allocated to offset most of the PERA pension costs. The

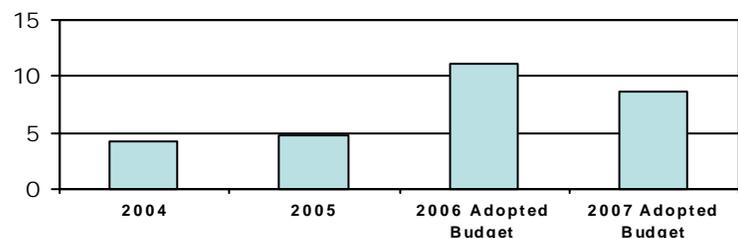
**Expenditures 2004-2007
(52.139 M)**



Expenditures by Type (\$52.1 million)



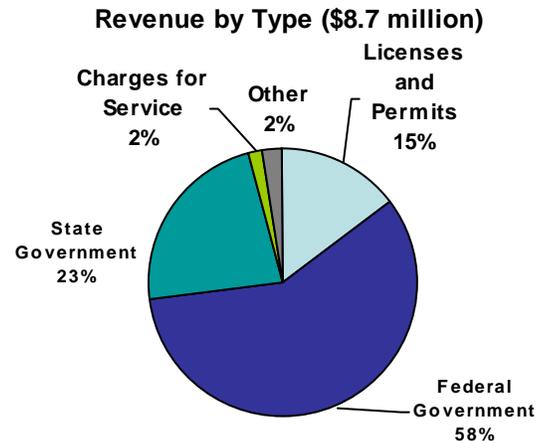
**Revenues 2004-2007
(In millions)**



Department is competitively pursuing the federal SAFER grant in hopes to hire 12.00 additional positions starting in 2007, if awarded.

FUND ALLOCATION

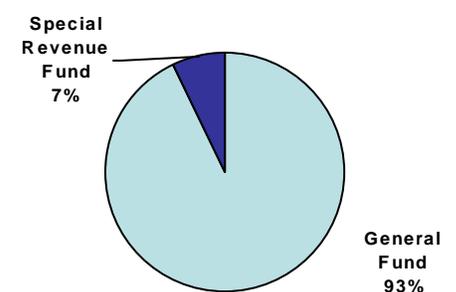
\$48.4 million or 92.8% of Fire Department's expense budget is funded predominantly through the General Fund. The other \$3.7 million or 7.2% is funded through the Special Revenue Funds, primary federal grants.



MAYOR'S RECOMMENDED BUDGET

An additional \$200,000 in general fund support was allocated to the department by the Mayor to ensure the implementation of the Standard of Cover by providing matching funds for the SAFER grant. The Mayor's recommendation allowed the department's budget to grow by an additional \$100,000 to fund fuel cost increases.

Expenditures by Fund (\$52.1 million)



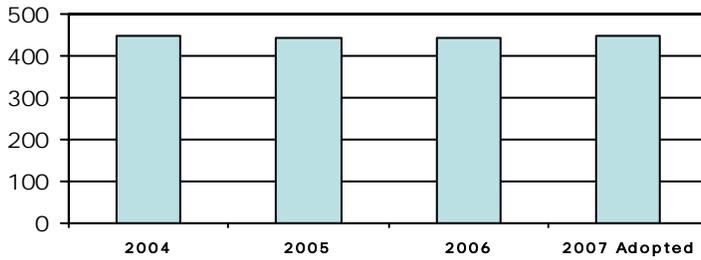
The Mayor also recommended two additional positions in the Department, making the total staff number into 446.5 positions.

COUNCIL ADOPTED BUDGET

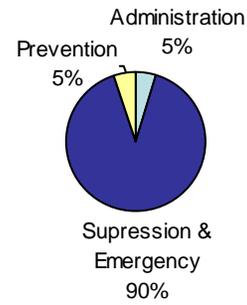
The Council reduced the department's fuel increase by \$10,000.

| FIRE DEPARTMENT | | | | | | |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|-------------|
| Staffing Information | | | | | | |
| | 2004 Adopted Budget | 2005 Adopted Budget | 2006 Adopted Budget | 2007 Adopted Budget | % Change | Change |
| FTE's by Division | | | | | | |
| Administration | 18.50 | 19.00 | 20.50 | 21.50 | 4.88% | 1.00 |
| Fire Suppression & Emergency Services | 412.00 | 403.00 | 405.00 | 403.00 | -0.49% | (2.00) |
| Fire Prevention | 18.00 | 22.50 | 19.00 | 22.00 | 15.79% | 3.00 |
| Total FTE's | 449.50 | 444.50 | 444.50 | 446.50 | 0.45% | 2.00 |

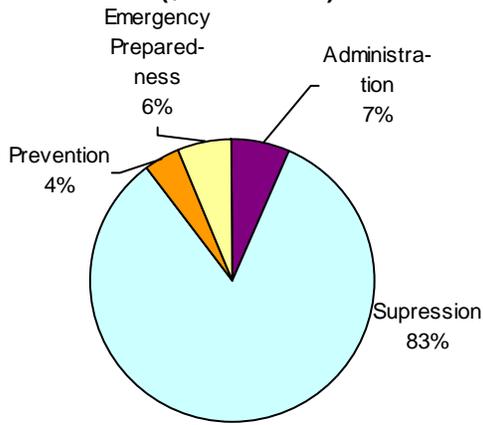
Staffing Summary 2004-2007



Staffing by Division



Expenditures by Division (\$52.1 million)



FIRE EXPENDITURE AND REVENUE INFORMATION

| | 2004 Actual | 2005 Actual | 2006 Adopted Budget | 2007 Adopted Budget | Percent Change | Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|----------------|------------------|
| Total Expenditure - All Funds | 40,716,554 | 48,231,067 | 50,452,420 | 52,128,866 | 3.3% | 1,676,446 |
| Total Revenues - All Funds | 4,244,545 | 4,702,720 | 11,141,731 | 8,727,716 | -21.7% | 2,414,015 |
| General Fund - City | | | | | | |
| Salaries and Wages | 25,903,245 | 29,974,788 | 29,551,920 | 29,287,494 | -0.9% | -264,426 |
| Contractual Services | 3,968,978 | 6,065,254 | 5,581,653 | 6,070,611 | 8.8% | 488,958 |
| Operating Costs | 2,044,369 | 2,593,636 | 2,345,852 | 2,749,923 | 17.2% | 404,071 |
| Fringe Benefits | 7,387,485 | 8,345,800 | 9,348,230 | 10,132,908 | 8.4% | 784,678 |
| Equipment | 191,209 | 206,970 | 334,808 | 139,527 | -58.3% | -195,281 |
| Total Expenditure | 39,495,287 | 47,186,448 | 47,162,463 | 48,380,463 | 2.6% | 1,218,000 |

**FIRE
EXPENDITURE AND REVENUE INFORMATION**

| | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|---------------|-------------------|
| Licenses and Permits | 995,485 | 987,230 | 1,204,374 | 1,273,443 | 5.7% | 69,069 |
| State Government | 1,200,000 | 1,200,000 | 2,000,000 | 2,000,000 | 0.0% | 0 |
| Charges for Service | 483,556 | 262,113 | 381,500 | 158,200 | -58.5% | -223,300 |
| Charges for Sales | 2,417 | 3,988 | 200 | 370 | 85.0% | 170 |
| Interest | 374 | | | | 0.0% | 0 |
| Other Misc Revenues | 97,177 | 207,779 | 0 | 207,300 | 0.0% | 207,300 |
| Total Revenues | 2,779,009 | 2,661,110 | 3,586,074 | 3,639,313 | 1.5% | 53,239 |
| Special Revenue Funds | | | | | | |
| Salaries and Wages | 77,576 | 104,485 | 18,300 | 56,000 | 206.0% | 37,700 |
| Contractual Services | 88,116 | 82,557 | 662,200 | 1,293,561 | 95.3% | 631,361 |
| Operating Costs | 1,013,088 | 373,523 | 31,576 | 687,500 | 2077.3% | 655,924 |
| Fringe Benefits | 9,201 | | | | 0.0% | 0 |
| Equipment | 33,286 | 484,054 | 2,577,881 | 1,711,342 | -33.6% | -866,539 |
| Total Expenditure | 1,221,267 | 1,044,619 | 3,289,957 | 3,748,403 | 13.9% | 458,446 |
| Federal Government | 1,267,103 | 2,028,341 | 7,449,666 | 5,082,119 | -31.8% | -2,367,547 |
| State Government | 60,938 | | 82,776 | 0 | -100.0% | -82,776 |
| Local Government | 116,995 | | | | 0.0% | 0 |
| Contributions | | 13,269 | 23,215 | 6,284 | -72.9% | -16,931 |
| Operating Transfers In | 20,500 | | | | 0.0% | 0 |
| Total Revenues | 1,465,536 | 2,041,610 | 7,555,657 | 5,088,403 | -32.7% | -2,467,254 |