

FIRE

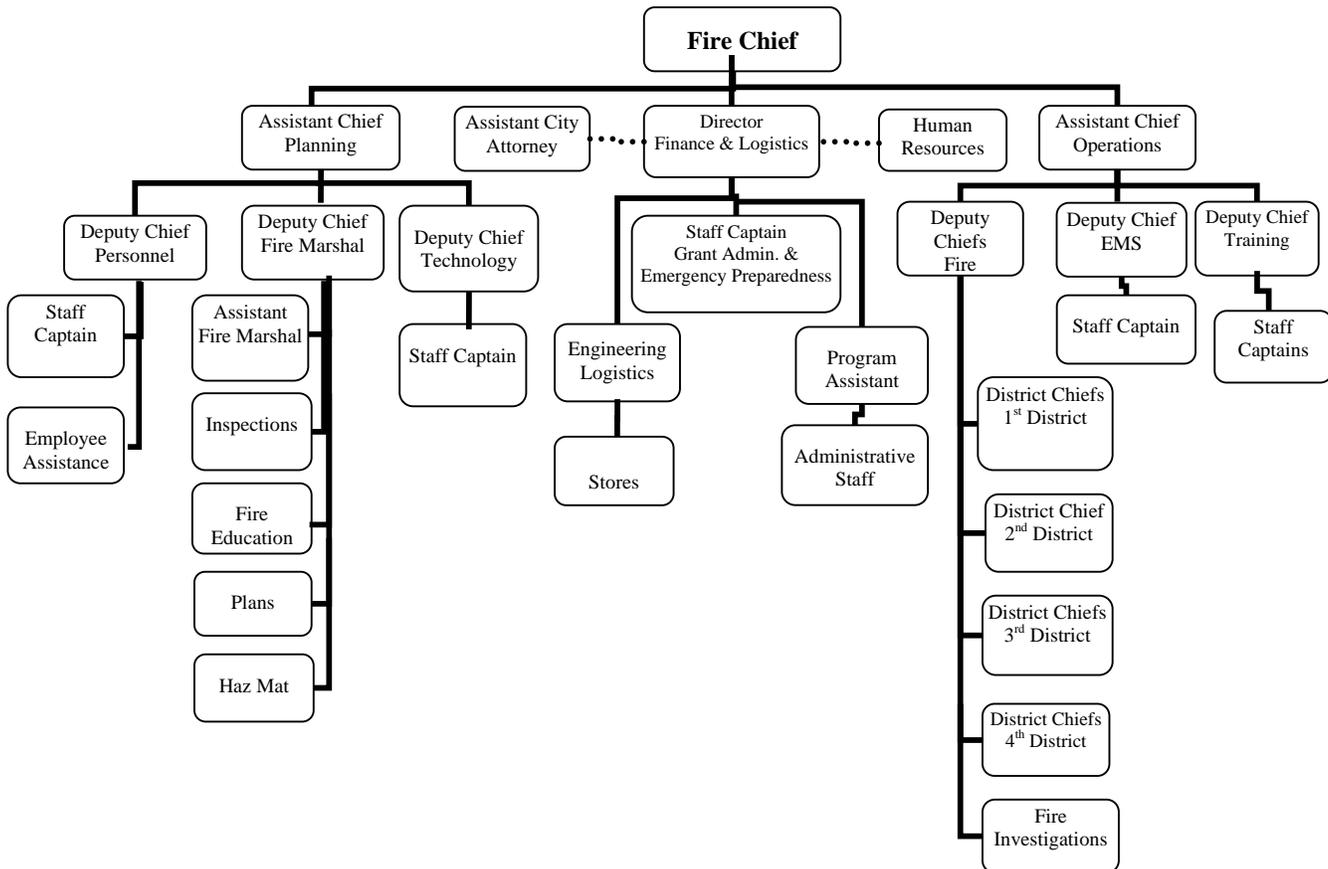
MISSION

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

BUSINESS LINES

- **Response:** Minimize the loss of life and property due to emergency events through Emergency Medical Services (EMS) – providing emergency medical services; Fire response – providing effective response to fires; and Haz-Mat and specialized rescue.
- **Prevention:** Anticipate, prepare for and prevent future emergency events through 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 enforce the fire code; and Fire education – providing Fire/EMS education programs and safety information to the public.

ORGANIZATION CHART



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

City Goal	Department Goal	Objective	Measure
A safe place to call home: C. Lifecycle housing One Minneapolis: C. Equitable City services	Provide effective customer service	Meet the standard of coverage	<ul style="list-style-type: none"> • % of the time that response time to emergency events is five minutes or less • % of time that firefighters are out of the stations 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
		Increase customer satisfaction	<ul style="list-style-type: none"> • % of citizens that report satisfaction with the fire department • % of citizens who report satisfaction with the professionalism of firefighters • % of total housing complaints resolved. • Average number of days to begin a construction plan review
A safe place to call home: C. Lifecycle housing D. Make healthy choices	Reduce risk in the community	Reduce public illness, injury and death	<ul style="list-style-type: none"> • # of lives lost due to fires • # of civilian injuries due to fires • % reduction in gas line hits
		Deliver life safety information to the public	<ul style="list-style-type: none"> • % increase in number of community emergency response team members • % increase in community risk reduction course attendees • % of residences where risk reduction literature is hand-delivered each year
		Keep structures safe	<ul style="list-style-type: none"> • % of hazardous materials facilities inspected annually • % of 4+ unit housing buildings inspected annually • % of commercial/industrial properties inspected annually
One Minneapolis: C. Equitable City services Lifelong learning: E. Education: stronger partnerships	Strengthen the workforce	Recruit and retain a diverse workforce	<ul style="list-style-type: none"> • % 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
		Prepare employees to assume leadership positions	<ul style="list-style-type: none"> • % 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
		Improve employer - employee relationships	<ul style="list-style-type: none"> • % increase in employee job satisfaction

City Goal	Department Goal	Objective	Measure
A safe place to call home: D. Make healthy choices	Reduce risk to employees	Reduce firefighter injuries	<ul style="list-style-type: none"> • # of firefighter injuries • % of firefighters over 40 yrs old given a physical exam • # of fire department vehicle accidents • # of workdays lost due to injury
One Minneapolis: C. Equitable City services Enriched environment: B. Restore urban forest	Provide good value to the taxpayers	Capture revenue from sources outside the General Fund	<ul style="list-style-type: none"> • 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
		Measure budget against benchmark cities	<ul style="list-style-type: none"> • Cost per citizen for fire and EMS services • Number of firefighters per 1000 residents
		Protect the environment	<ul style="list-style-type: none"> • % of newly planted trees that survive for at least 2 years • Increase in % of fleet that can burn E85 fuel

MEASURES, DATA AND TARGETS TABLE

Measure Name	2004 Data	2005 Data	2006 Data	2007 Est. Data	2008 Target	2011 Target
% of the time that response to emergency events is five minutes or less	88.1%	85.8%	84.4%	85%	88%	90%
# of lives lost due to fires	6	5	1	2	2	2
# of civilian injuries due to fire	37	31	29	27	26	24
Total number of fires	2068	1775	1808	1750	1700	1500
# of firefighter injuries	230	245	234	220	200	160
Revenue	\$1,576,911	\$1,458,643	\$2,041,458			
Cost per citizen for fire and EMS services	113.21	118.20	123.26	126.57	130	150

What key trends and challenges does the department face and how will each be addressed?

Apparatus staffing: Apparatus staffing continues to be the most significant challenge. The effect of the current staffing level is that the department is not able to meet the response time requirement to arrive at the scene of 90% of emergency calls for service within 5 minutes or less. The most recent response performance citywide is 85%, with outstanding performance in the core of the city making up for areas of the city performing much worse than the adopted response standard requires.

The department has recently revisited its entire citywide response and deployment plan with the goal of identifying opportunities to increase the emergency response performance within the current personnel and equipment resources. The response chiefs have been working on this new coverage plan for the past several months. These apparatus relocations and staffing level

changes will be communicated to elected officials and the public this summer before they take effect on January 1, 2008.

Using Results Minneapolis data, the department has identified an issue of response depth around Station 21 in South Minneapolis. Response performance in this area of the city ranges from 40-70%. This area has also seen a 20% increase in call volume since 2003 in addition to response delays caused by light rail train traffic.

Preparation of current leaders for future increased responsibilities: Chief officer positions require a college degree as well as several years of experience in various staff positions. Many of the current fire department leaders are planning to retire within five years. The objective of this effort is to invest a small but important part of our resources in education and experience opportunities so that internal candidates are ready to move up and assume leadership positions within the department.

Community Emergency Response Teams: In 2006, the Mayor recommended and the City Council approved \$150,000 in one-time funding for community emergency response teams (CERT). A specialist has been hired on contract to manage this program and classes are currently being conducted to train citizens and business owners to assist us in the event of a large scale emergency. Efforts are ongoing to find private or grant funding to continue the CERT program in 2008.

Replacement of grant-funded equipment: The City has been the beneficiary of millions of dollars worth of grant-funded equipment over the past five years. As all of this equipment reaches the end of its useful life, it will need to be replaced. None of the grants include maintenance or replacement funding. This issue will have to be addressed in the next five to ten years.

What actions will the department take to meet its five-year financial direction?

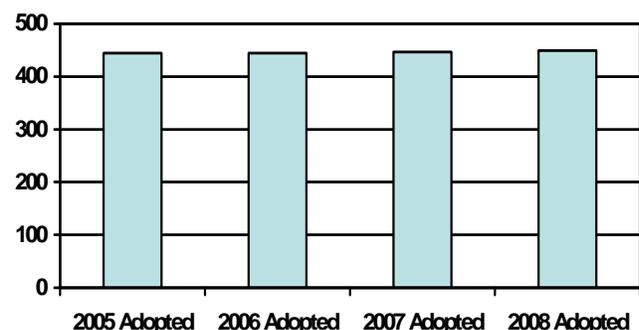
The five-year financial direction does not include a reduction for the department.

FINANCIAL ANALYSIS

EXPENDITURE

The Fire Department's 2008 expense budget for all funds of \$50.8 million is in line with the five-year financial direction and represents a 2.5% decrease over the 2007 adopted budget. While the level of funding from the general fund will increase by 4.1% in 2008, grant revenues will drop by 87.4%. At the end of 2007, a Director of Finance and Logistics position was created using existing resources. This will allow the department to closely track all resources, effectively coordinate efforts more with other agencies to produce greater efficiencies and find reallocation opportunities in the future. In order to fund this position, a Director of

Expenditures by Type (\$50.8 million)



Emergency Preparedness position and a one-half Administrative Analyst position were eliminated as of January, 2008. Also in 2007, the department reorganized from four to six divisions. Starting in January, 2008, personnel costs of the emergency response staff accounted for at the stations will be accounted for by shifts.

REVENUE

The Department anticipates \$4.4 million in revenue compared to \$8.7 million in 2007. The decrease is due to the transferring of the federal homeland security grants to Regulatory Services. These grants were used to fund equipment, training, and technology related to homeland security and emergency preparedness. The department also receives \$2 million state government funds accounted for in the general fund that is allocated to offset most of the pension costs for active firefighters since 1980.

FUND ALLOCATION

\$50.3 million or 99% of the expense budget is funded through the general fund. The other \$0.5 million or 1% is funded through the special revenue funds, primary state government, licenses, and permits.

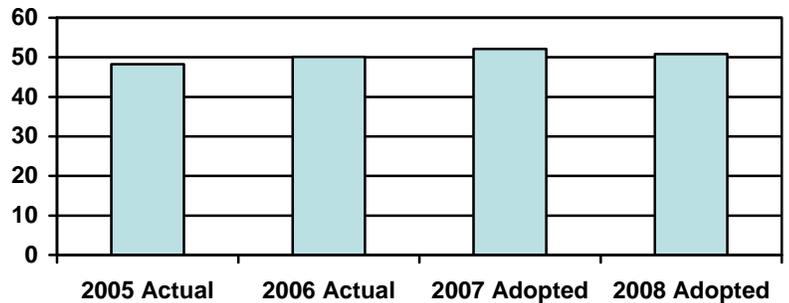
MAYOR’S RECOMMENDED BUDGET

The Mayor recommended an increase of \$300,000 to the Department’s budget for the standard of coverage. This change will allow for the addition of 3 positions to the Department’s budget.

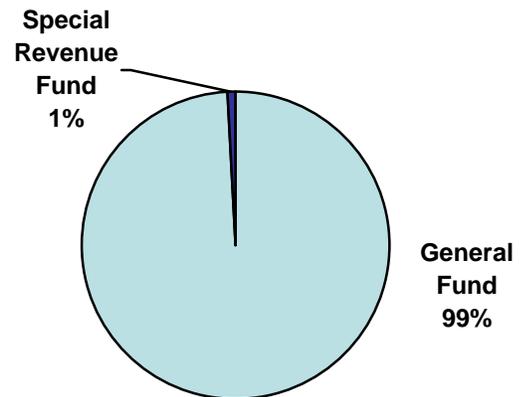
COUNCIL ADOPTED BUDGET

The Council concurred with the Mayor’s recommended budget.

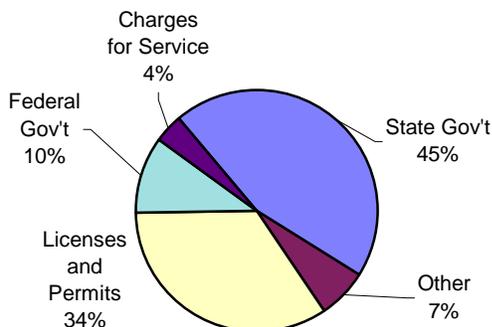
Expenditures 2005-2008 (\$50.8 million)



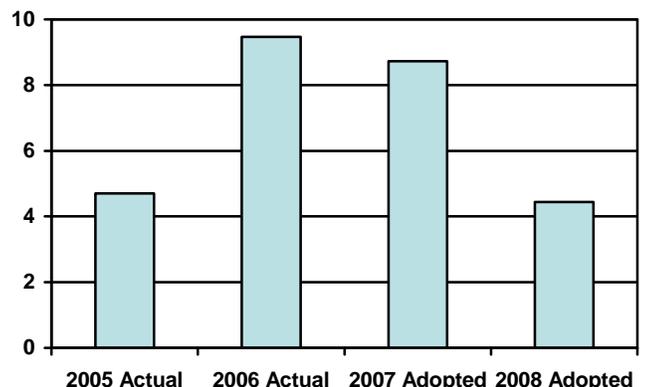
Expenditures by Fund (\$50.8 million)



Revenue by Type (\$4.4 million)



Revenues 2005-2008 (in millions)



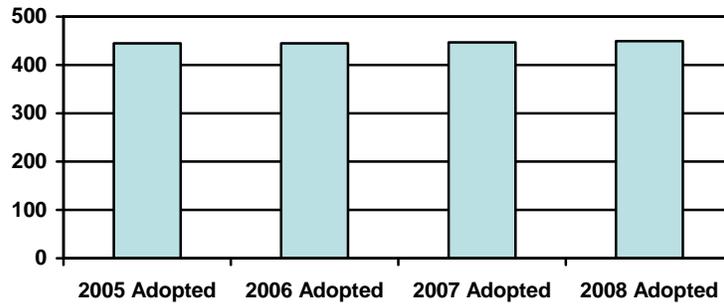
FIRE DEPARTMENT

Staffing Information

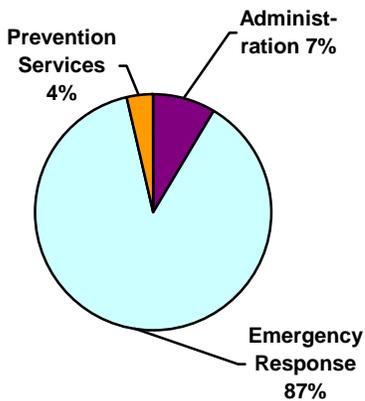
	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	%	Change
FTE's by Division						
Administration	19.00	20.50	21.50	22.00	2.33%	0.50
Fire Emergency Response	403.00	405.00	403.00	405.00	0.50%	2.00
Fire Prevention	22.50	19.00	22.00	22.00	0.00%	-
Training and Logistics				-		
Total FTE's	444.50	444.50	446.50	449.00	0.56%	2.50

Administration includes: Fire Headquarters, Fire Finance and Logistics, Fire employee training and development, and Information Services.

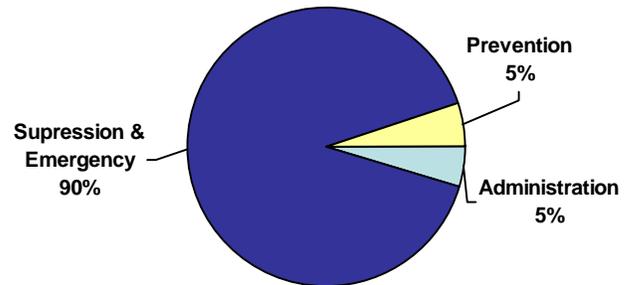
Staffing Summary 2005-2008



Expenditures by Division (\$50.8 million)



Staffing by Division



**FIRE
EXPENDITURE AND REVENUE INFORMATION**

	2005 Actual	2006 Actual	2007 Adopted Budget	2008 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	48,231,067	50,070,944	52,128,866	50,819,055	-2.5%	-1,309,811
Total Revenues - All Funds	4,702,720	9,462,285	8,727,716	4,446,592	-49.1%	-4,281,124
General Fund - City						
Salaries and Wages	29,974,788	29,070,599	29,287,494	31,232,909	6.6%	1,945,415
Contractual Services	6,065,254	6,506,339	6,070,611	5,766,474	-5.0%	-304,137
Operating Costs	2,593,636	2,799,786	2,749,923	2,258,130	-17.9%	-491,793
Fringe Benefits	8,345,800	9,235,796	10,132,908	10,948,562	8.0%	815,654
Equipment	206,970	50,490	139,527	142,458	2.1%	2,931
Total Expenditure	47,186,448	47,663,009	48,380,463	50,348,533	4.1%	1,968,070
Licenses and Permits	987,230	1,514,585	1,273,443	1,521,100	19.4%	247,657
State Government	1,200,000	2,014,000	2,000,000	2,000,000	0.0%	0
Charges for Service	262,113	206,802	158,200	174,600	10.4%	16,400
Charges for Sales	3,988	1,257	370	370	0.0%	0
Other Misc Revenues	207,779	308,813	207,300	280,000	35.1%	72,700
Operating Transfers In		10,000			0.0%	0
Total Revenues	2,661,110	4,055,458	3,639,313	3,976,070	9.3%	336,757
Special Revenue Funds						
Salaries and Wages	104,485	65,419	56,000	0	-100.0%	-56,000
Contractual Services	82,557	1,331,037	1,293,561	255,493	-80.2%	-1,038,068
Operating Costs	373,523	635,441	687,500	200,000	-70.9%	-487,500
Equipment	484,054	376,039	1,711,342	15,029	-99.1%	-1,696,313
Total Expenditure	1,044,619	2,407,935	3,748,403	470,522	-87.4%	-3,277,881
Federal Government	2,028,341	5,358,970	5,082,119	450,508	-91.1%	-4,631,611
State Government		38,493	0		0.0%	0
Local Government		5,451			0.0%	0
Contributions	13,269	3,912	6,284	20,014	218.5%	13,730
Total Revenues	2,041,610	5,406,827	5,088,403	470,522	-90.8%	-4,617,881