

Results

MINNEAPOLIS

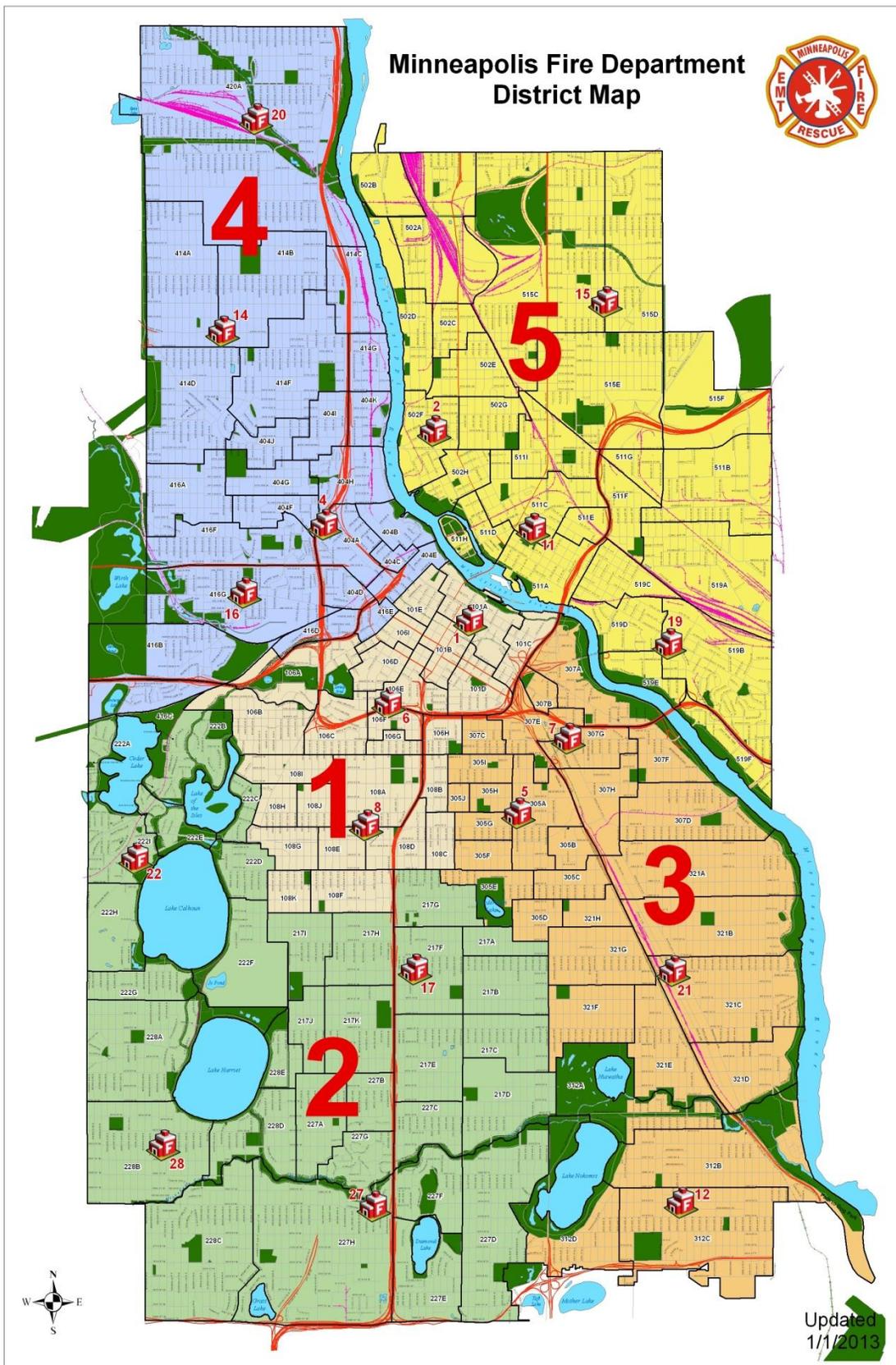
Fire

May 21, 2014

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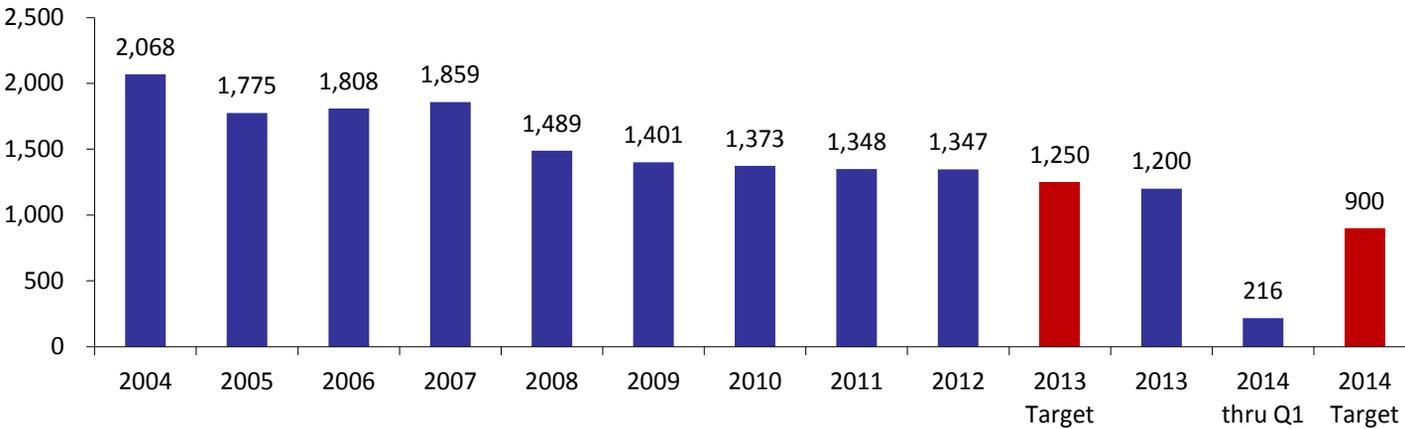
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Note: In 2012, the number of districts increased from four to five.

Main indicators

Total Number of Fires



Source: Minneapolis Fire Department: Firehouse, MFD-Incident Type

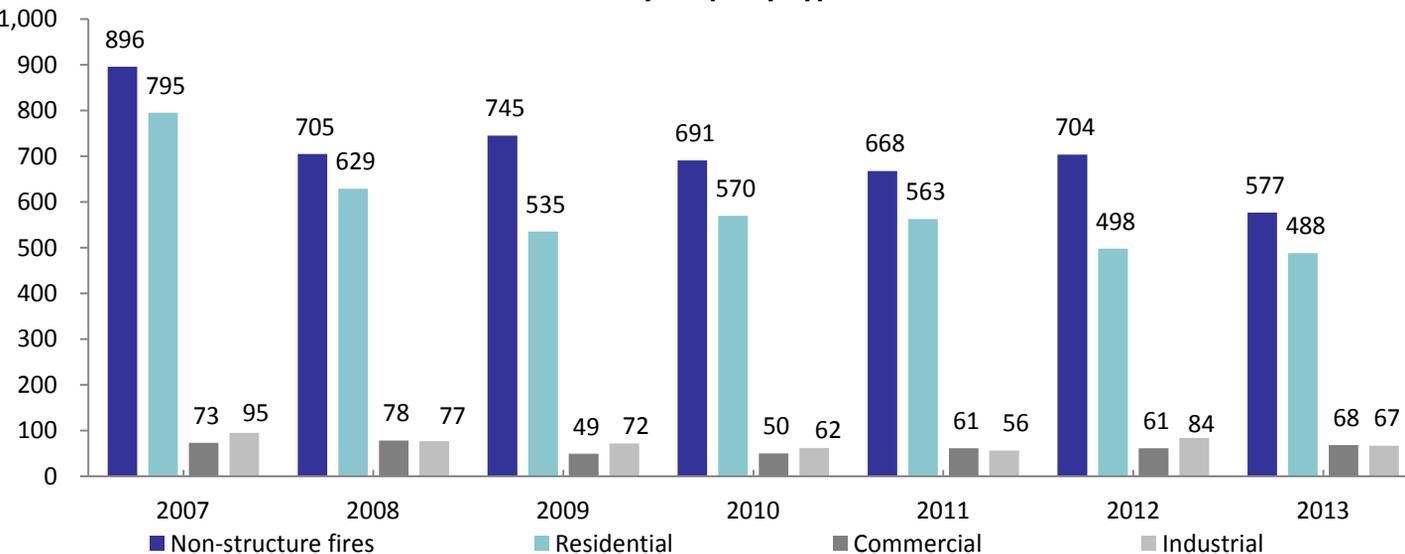
Why is this indicator important?

This measure is important as a gauge of overall demand for fire suppression calls for service. The total number of fires is dependent on a large number of factors. These factors include the health of the overall economy (especially the housing market), the number of vacant buildings and their location, the weather, human factors, as well as our resource commitment to the housing and fire code inspection programs.

What will it take to achieve the targets?

There has been a general downward trend in the number of structure fires over the past 30 years. Our fire prevention efforts and expansion of community risk reduction strategies are the primary tactics we will use to achieve these targets. We continue to promote and deliver fire-prevention and fire-educational techniques. We also provide and install battery operated smoke detectors in areas of the City with the highest need.

Fires by Property Type



Note: For more information on the cause of structure fires please see page 28 in the Appendix.

Source: Minnesota State Fire Marshal's Office and Minneapolis Fire Department: Firehouse

Additional data on next page...

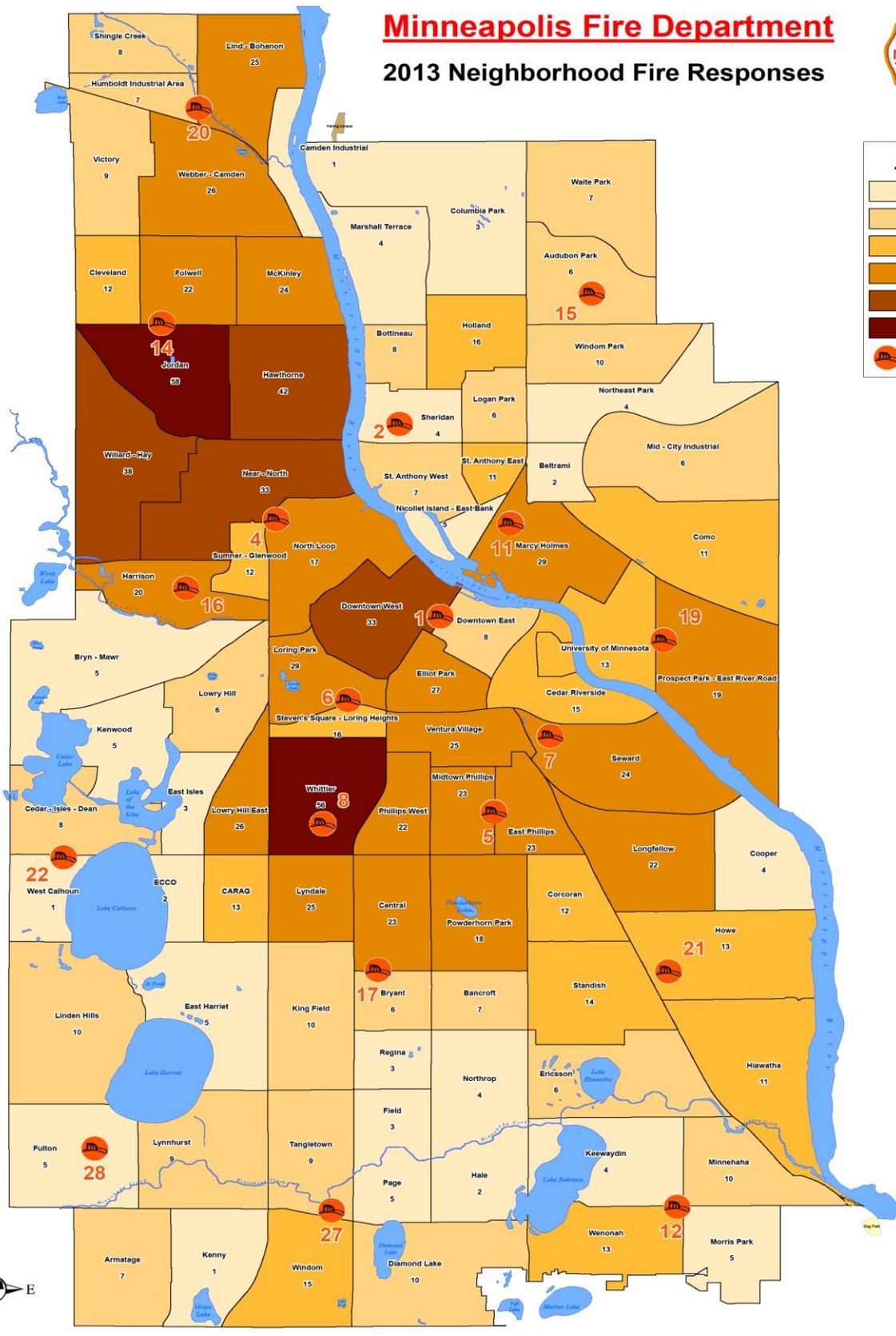
Minneapolis Fire Department

2013 Neighborhood Fire Responses



Legend

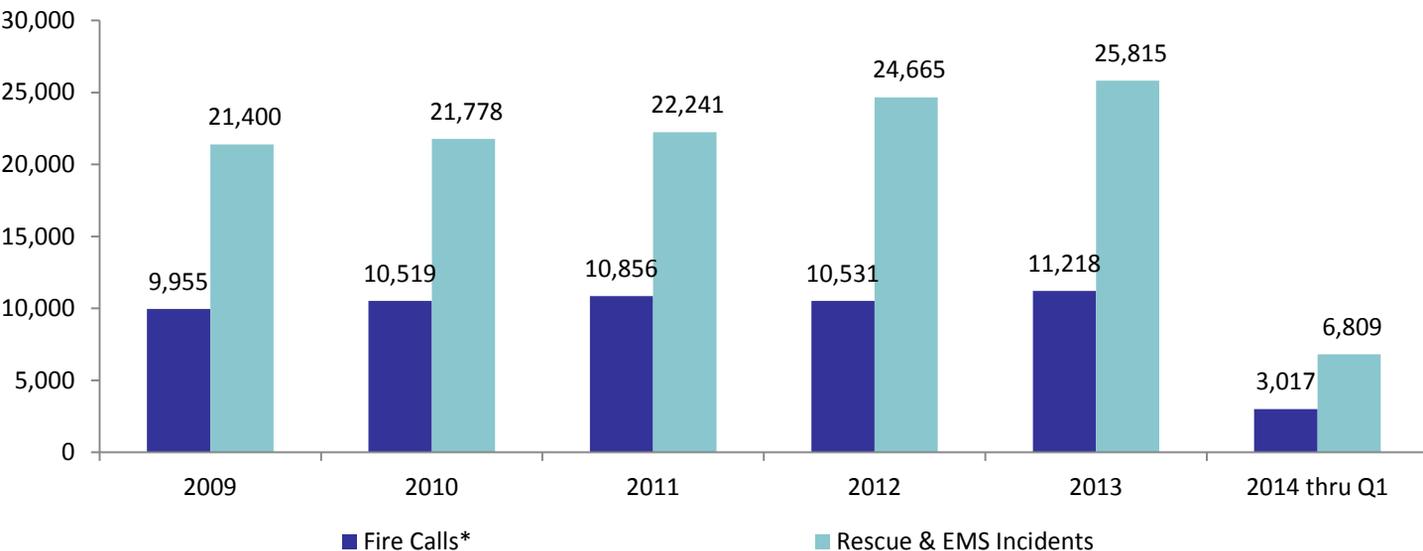
- 0 - 5
- 6 - 10
- 11 - 16
- 17 - 30
- 31 - 45
- 46 - 58
- Fire Stations



Updated 5/15/2014

Note: This map is updated annually.

Total Emergency Calls by Medical or Fire Response Type



Notes:

1. Fire and rescue calls include all emergency calls that must be responded to as code 3 (priority 1).
2. *All fire calls are responded to under the assumption that there is currently a fire underway.
3. For "Calls by Type" please see the appendix.

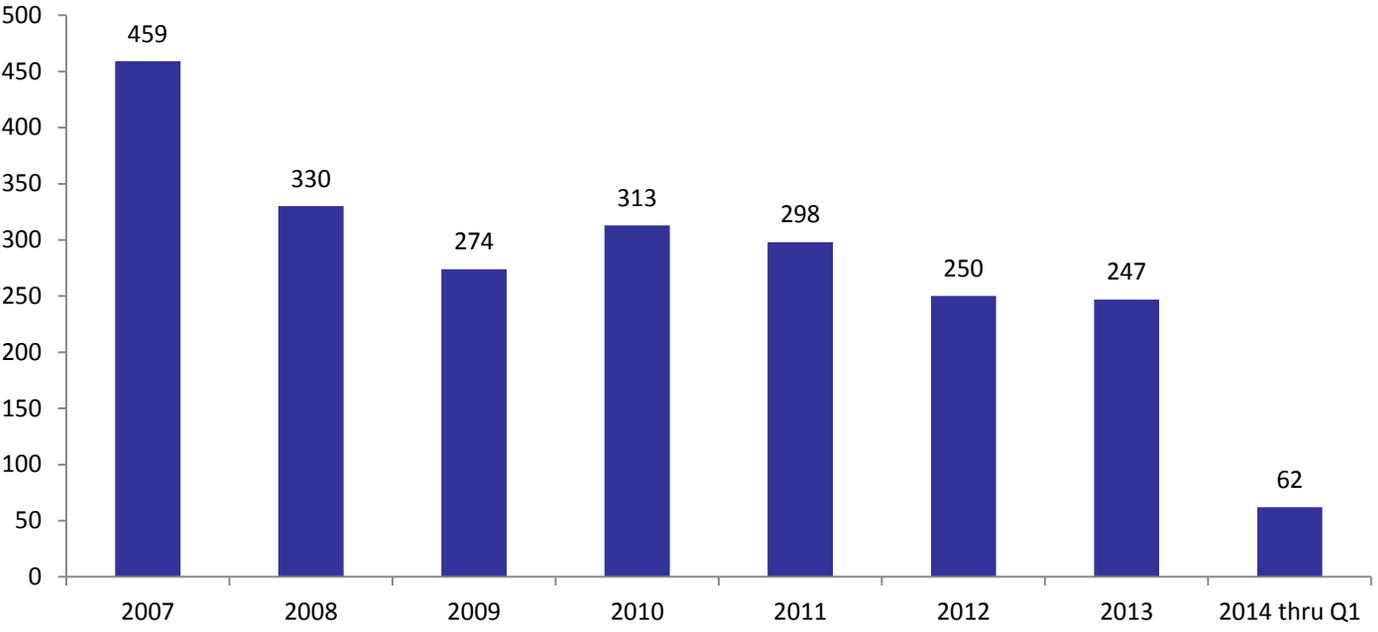
Source: Minneapolis Fire Department, Firehouse, MFD Incident Type

Total Emergency Calls by Type						
Incident Type	2009	2010	2011	2012	2013	2014 thru Q1
Fires	1,401	1,373	1,348	1,347	1,200	216
False Alarm & False Call	4,354	4,555	4,312	4,122	4,457	1,092
Good Intent Call	2,701	2,993	3,438	3,268	3,544	1,091
Service Call	1,499	1,598	1,758	1,794	2,017	618
Rescue & EMS Incidents	21,400	21,778	22,241	24,665	25,815	6,809
Hazardous Conditions (no fire)	740	900	945	853	1,070	199
Other	70	364	1,123	936	30	19
Total	32,165	33,561	35,165	36,985	38,133	10,044

Source: Minneapolis Fire Department, Firehouse, MFD Incident Type

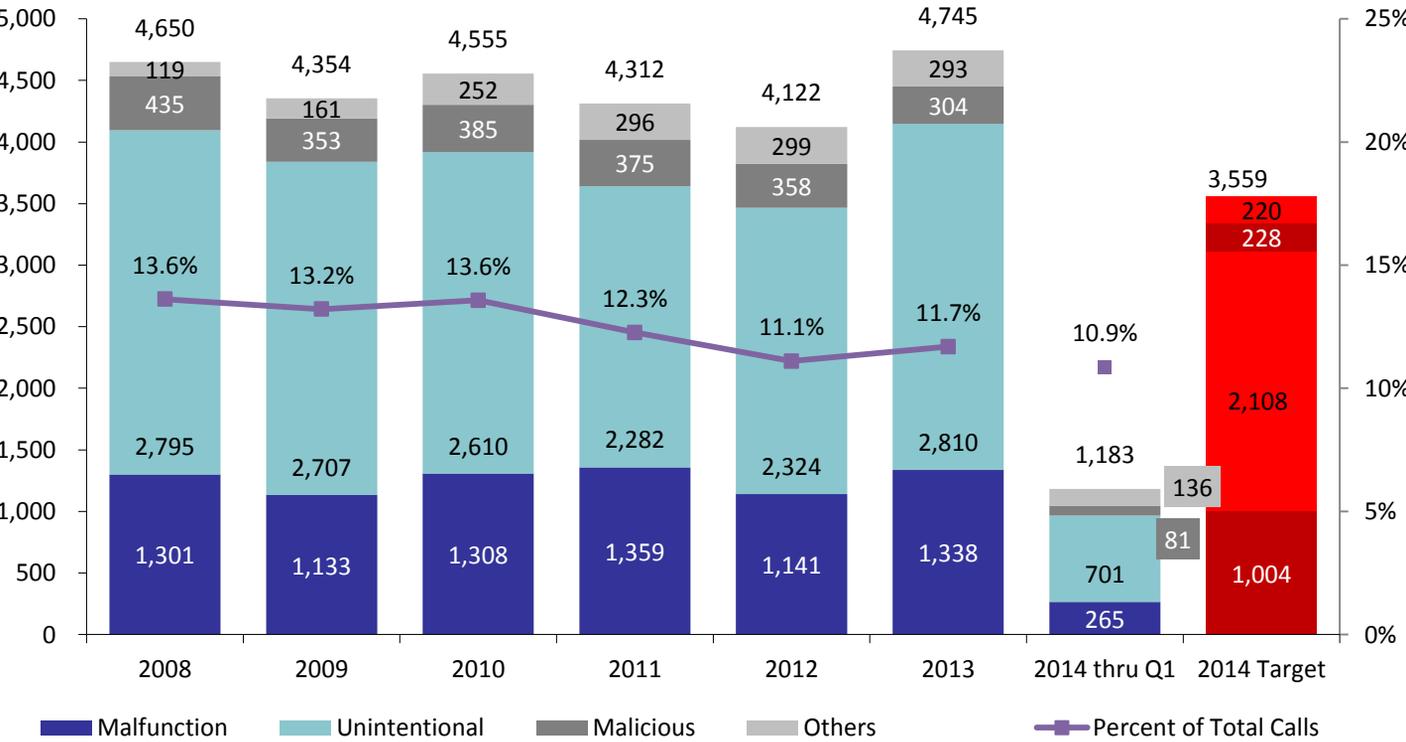
Fire prevention and preparedness

Number of Minneapolis Kitchen Fires



Source: Firehouse

False Alarms Types and Percent of Total Calls



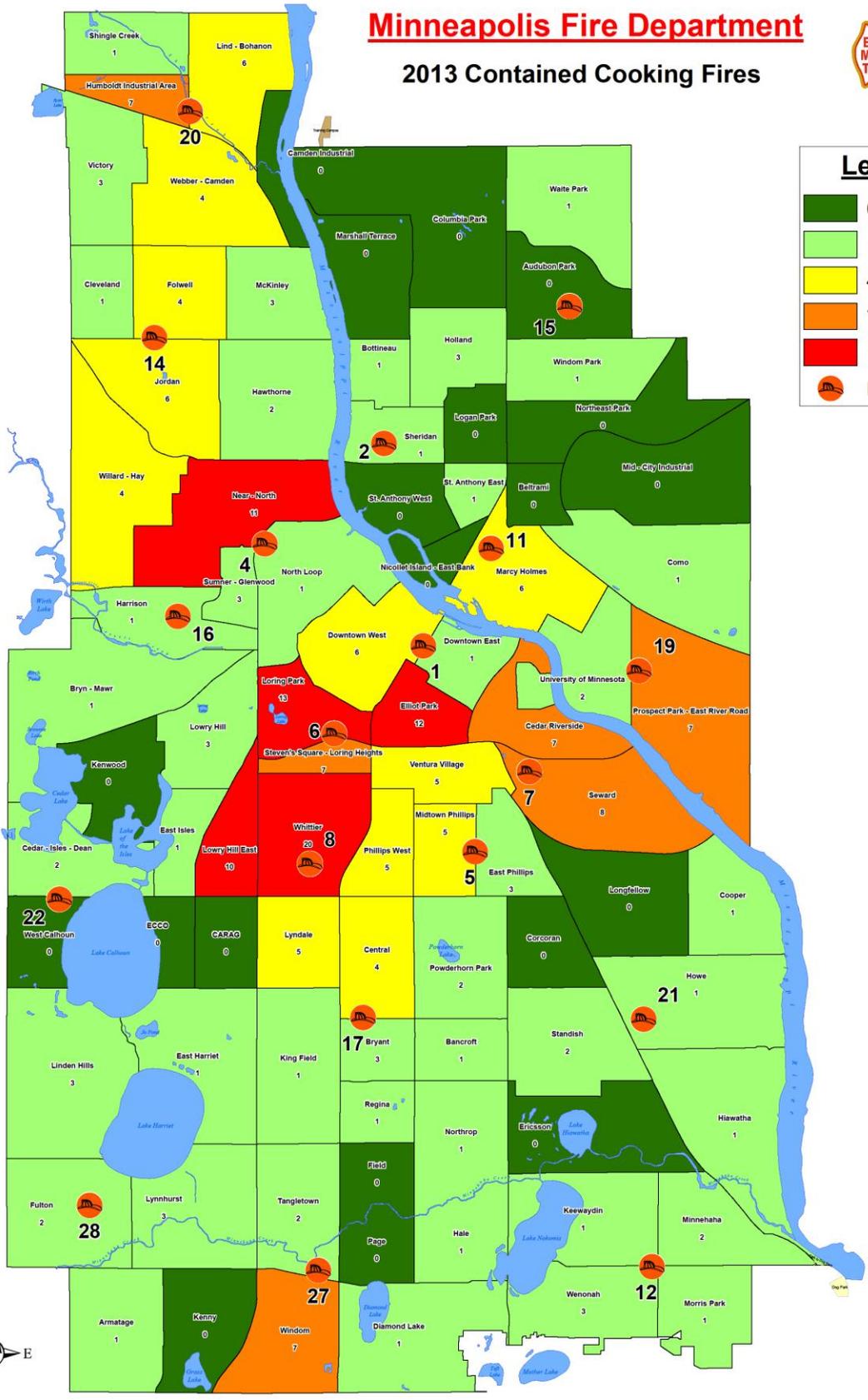
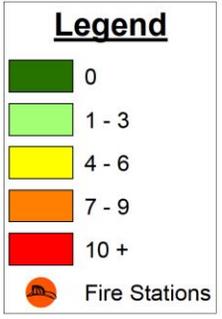
Note: For more information on the types of false alarms and what makes up each category, please see page 29 in the Appendix.

Source: Firehouse

Additional data and narrative on next page...

Minneapolis Fire Department

2013 Contained Cooking Fires



Updated 5/15/2014

Source: Firehouse

Results Minneapolis: Fire

May 21, 2014

Additional data on next page...

Why are these measures important?

Fire prevention is the purest form of fire suppression. The Minneapolis Fire Department Community Risk Reduction Program (CRRP) is an educational and outreach program. This program brings fire-safety, fire-prevention, injury-prevention and many other safety topics to Minneapolis citizens and businesses. The purpose of this program is to reduce the risk of injury, death and property loss to Minneapolis citizens and businesses, through education, awareness and training.

What will it take to make progress?

In alignment with the City of Minneapolis' vision "where all people are safe, healthy and have equitable opportunities for success and happiness", MFD's CRRP needs increased staffing and continued community partnerships to ensure that all Minneapolis residents have a fire safe home. MFD's CRRP has been comprised of one FTE for the past seven years.

"Fire education" is much more than working with children and going into schools. MFD's CRRP puts a heavy focus on adult-outreach because adults are ultimately responsible for keeping the home fire safe. It includes reaching out to the adult community – particularly high fire-risk adults, such as immigrant, ESL, low-income, mentally ill, chemically dependent, and single parent households, because adults are responsible for most of the preventable home fires we respond to, caused by: unattended cooking, space heaters, and cigarettes.

We will continue to reach out to school age groups, faith based organizations, community organizations, LEPP/ESL groups and high-risk groups (elderly, single parent homes, youth fire setters, low income families) through various programming and out reach methods. This includes face to face, newsletters, tabling with information (community fairs, fundraisers, school functions) and liaison with Minneapolis Police Department, Health, NCR, Communications and other City departments.

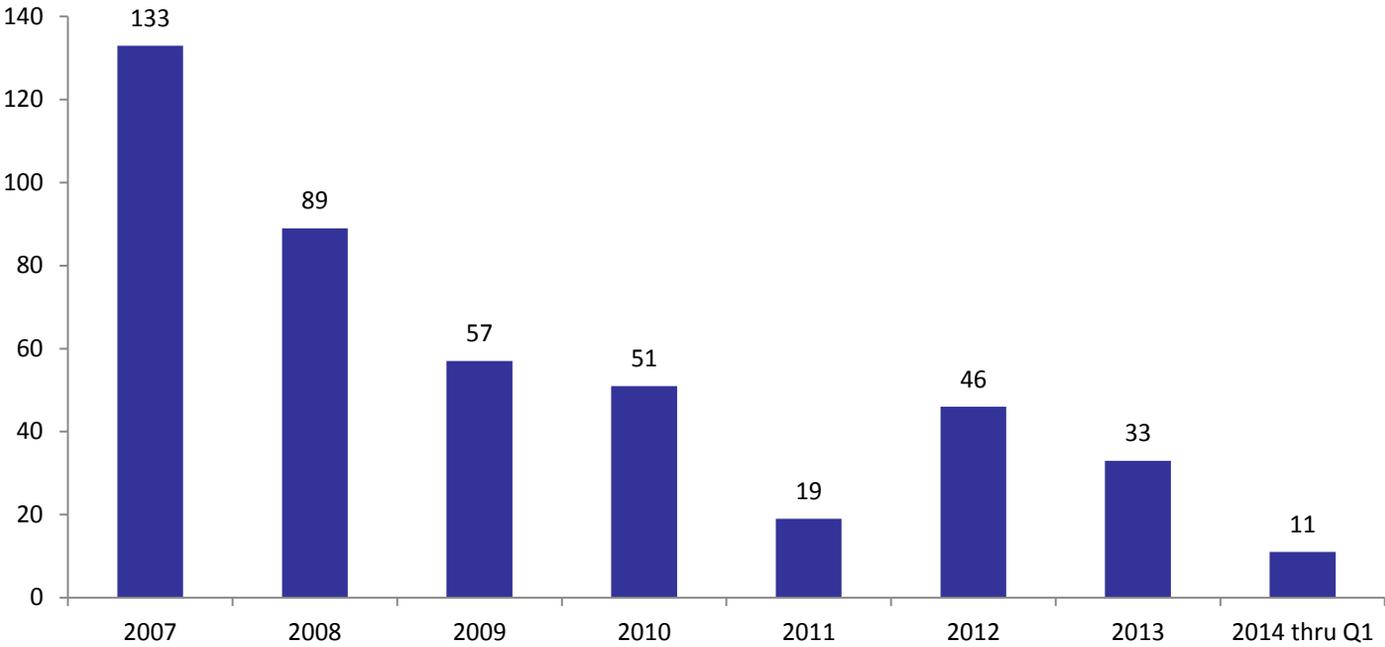
Some of our stand out programs in 2013 include:

- Cedar Riverside Fire Ambassador Program
- Minneapolis Prepare Fair Highlights
- Minneapolis Public Schools STEM Partnership
- Smoke/CO Alarm Program
- CERT revival
- ECHO Project: Minneapolis Cultural Services Unit
- Harrison Neighborhood Healthy Living Initiative
- 23rd Annual Safety Camp
- PIKE Fraternity HCMC Burn Unit Fundraise

Most of these programs are continuing in 2014, plus add to the list:

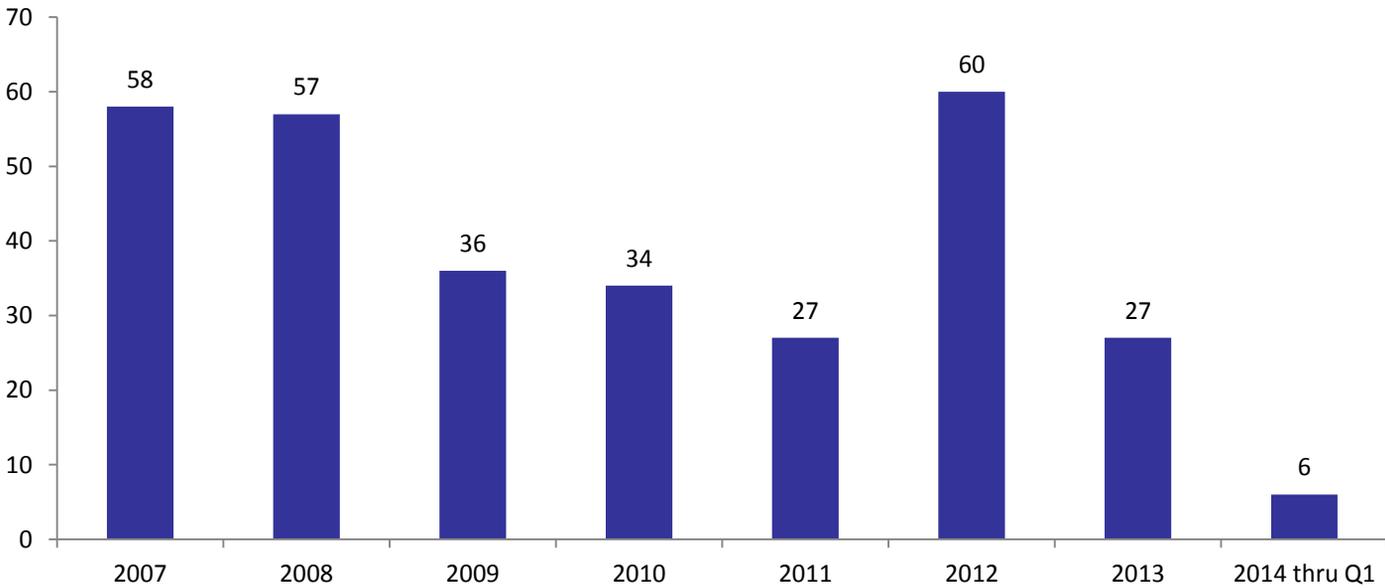
- ECFE partnership (presenting fire safety info to Mpls ECFE classes)
- Increased request for fire education at Minneapolis Parks summer programming
- Increased requests from businesses for help with emergency preparedness planning
- Increased requests for fire extinguisher training
- Increased requests from neighborhood safety groups to attend meetings and speak on neighborhood fire trends and home fire safety

Number of Prank Calls



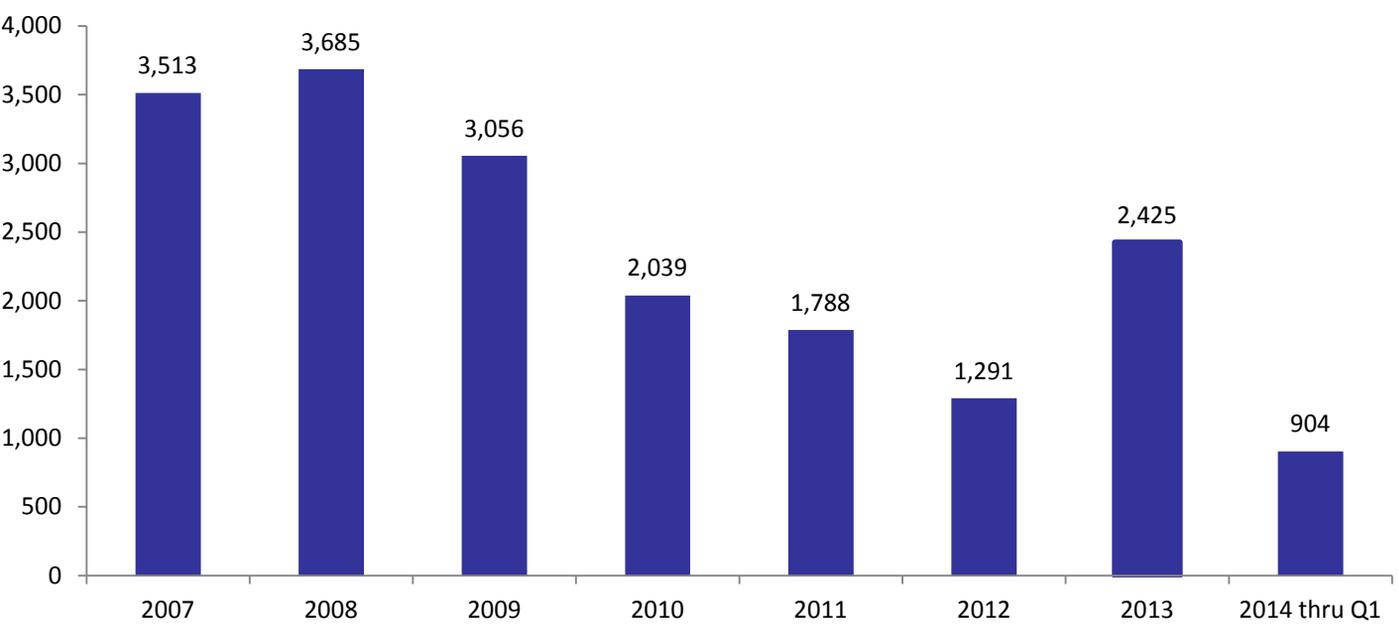
Source: Firehouse

Number of Malicious Pull of Fire Alarms



Source: Firehouse

Building Familiarizations



Source: MFD - Firehouse

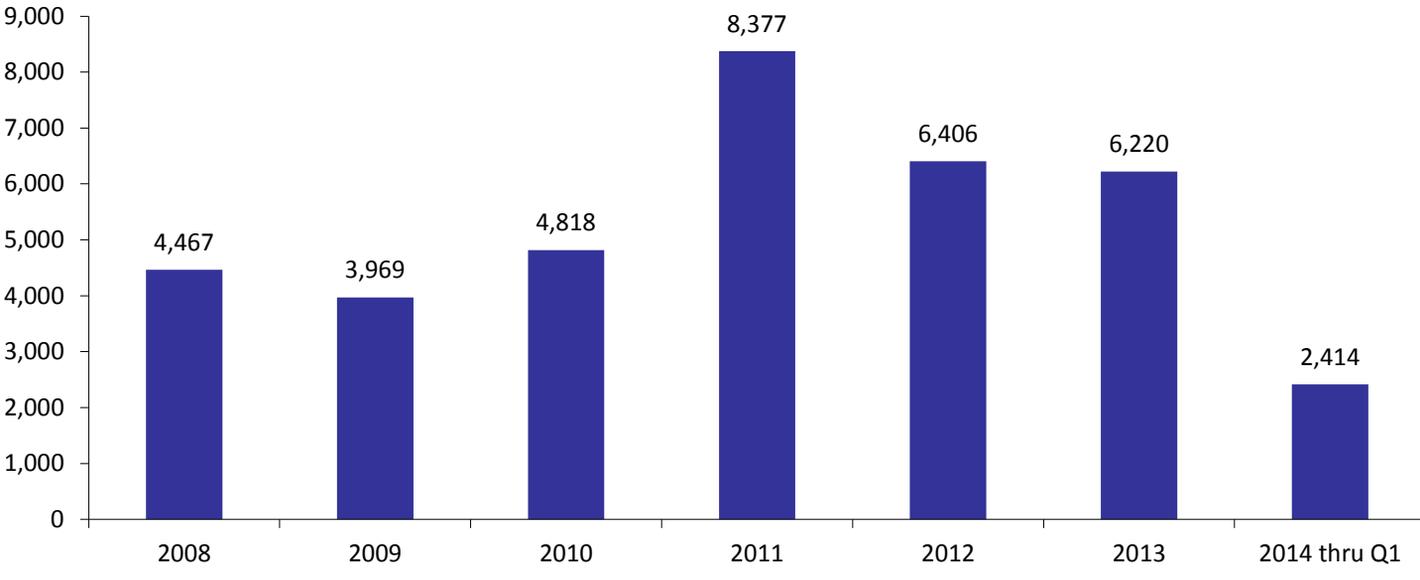
Why are these measures important?

Fire inspections are another valuable tool to limiting fire deaths. Beginning in 2013, the MFD Fire Marshal took over the supervising role of the fire inspectors within Regulatory Services. This close collaboration will improve communications between the two departments. The MFD suppression forces and Regulatory Services will continue to focus in a combined effort on code compliance issues that directly relate to fire safety. Identifying violations at inspections and working towards compliance with all noted codes and ordinance enhances the safety and livability of the people who live and work in the City.

What will it take to make progress?

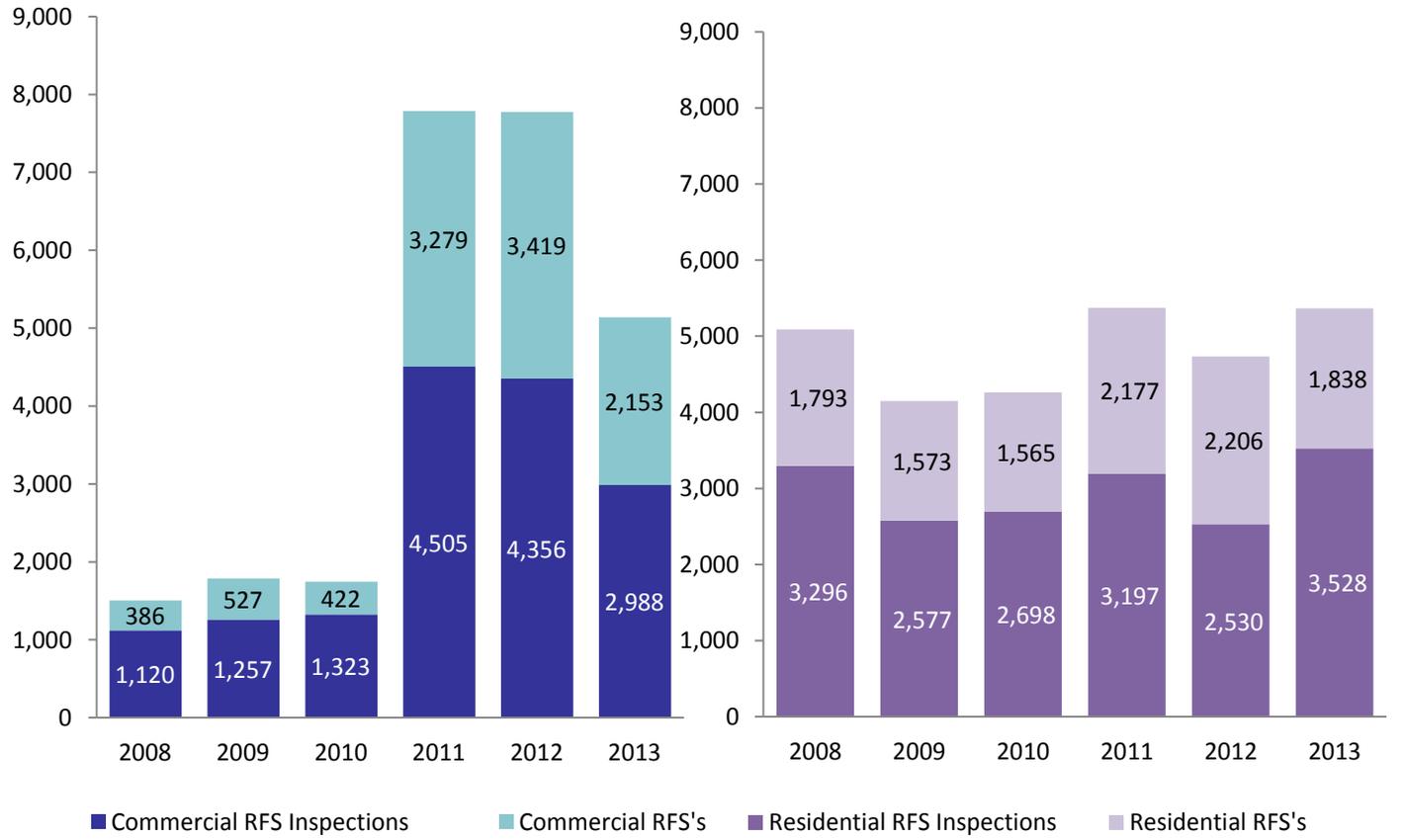
Our objective is to ensure the safety of every person who lives or works in the City of Minneapolis. An inspection is not just an opportunity to achieve compliance of the fire code, but to also educate the community about fire and life safety concerns. Cyclical residential and commercial inspection programs result in an increased frequency of inspections and greater compliance. As violations are identified and corrected, the result will be safer structures for the occupants.

Fire Inspection Services High Occupancy Dwelling and Commercial Violations Issued



Note: There can be multiple violations per inspection.
 Source: FIS KIVA

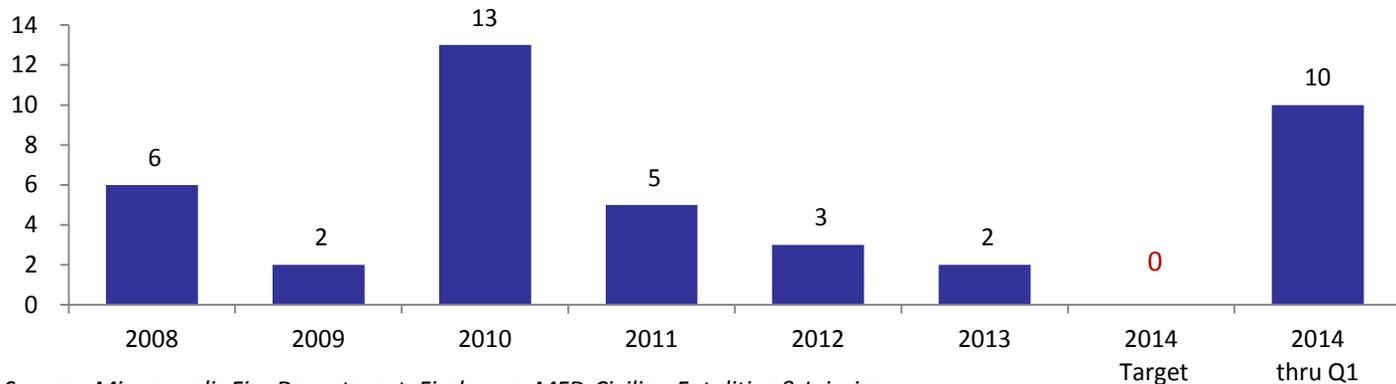
Fire Inspection Services Request for Service Cases and Inspections



Note: Residential is 4+ units
 Source: KIVA and COGNOS databases

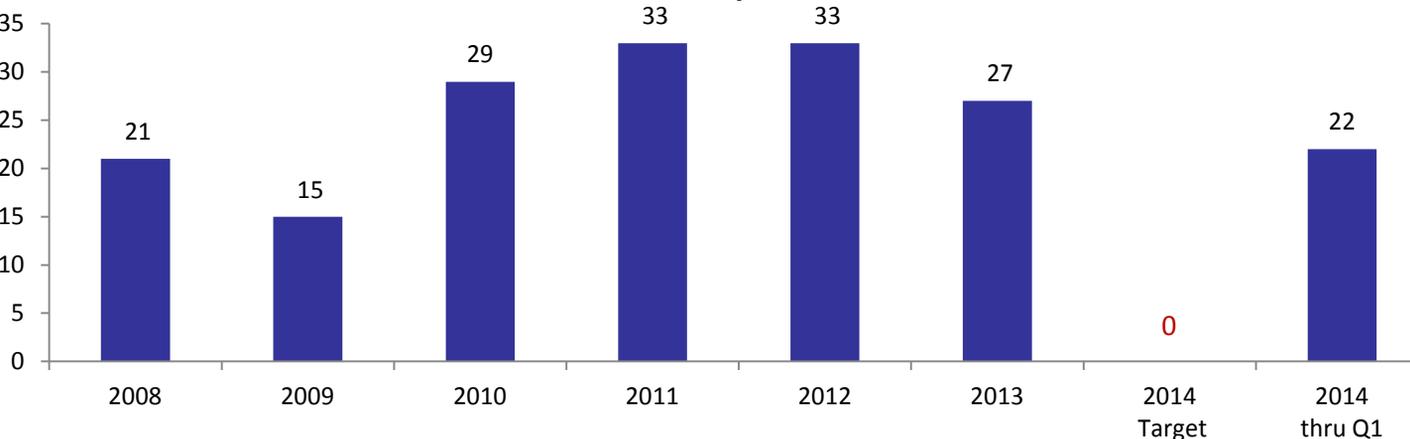
Effective emergency response services

Number of Lives Lost Due to Fires



Source: Minneapolis Fire Department: Firehouse, MFD-Civilian Fatalities & Injuries

Number of Civilian Injuries Due to Fire



Source: Minneapolis Fire Department: Firehouse, MFD-Civilian Fatalities & Injuries

Why are these measures important?

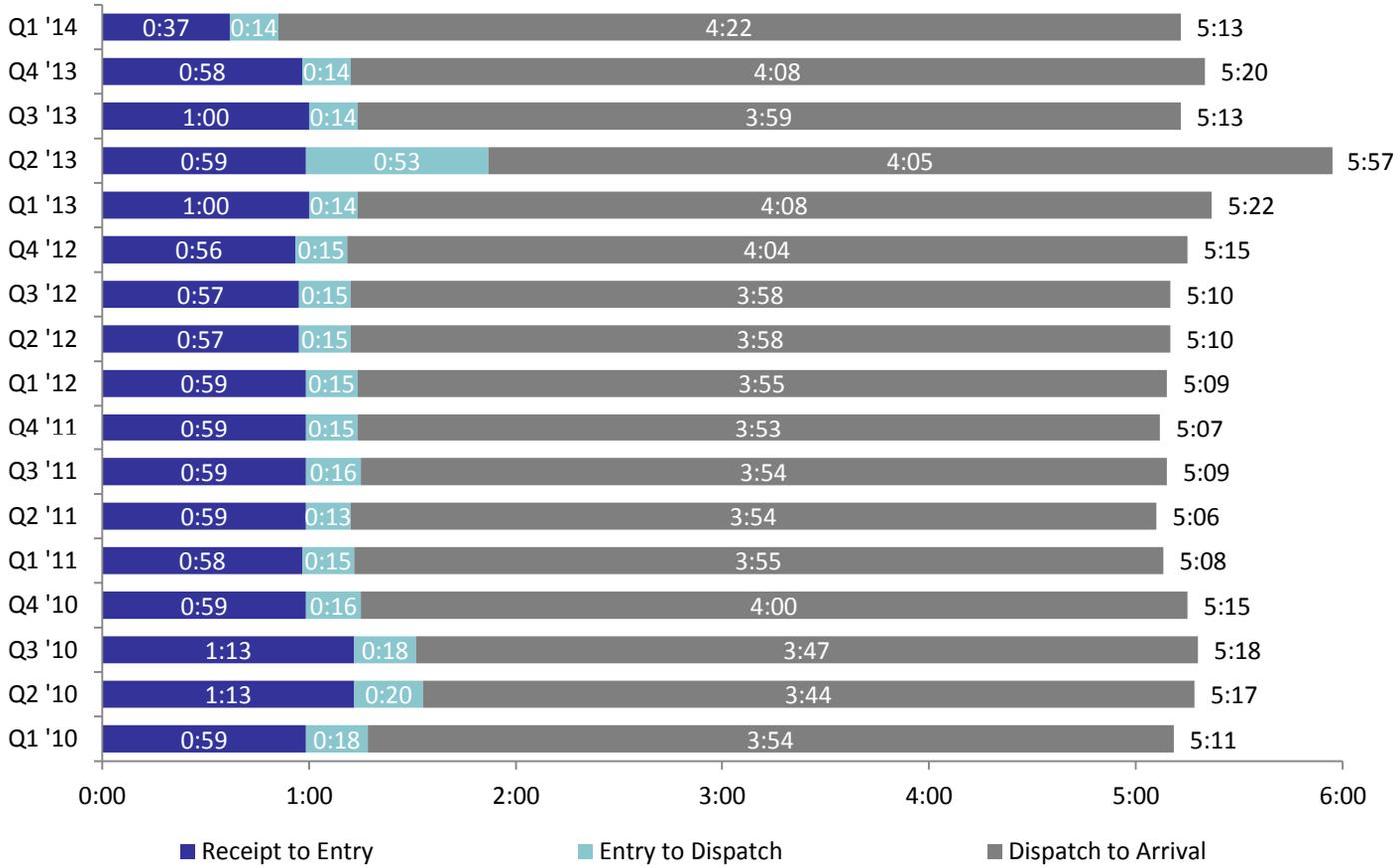
Our goal is to prevent fires before they occur. However, when a fire does occur, a quick and efficient response provides the best possible chance to save victims trapped in buildings that are on fire.

How do the following measures support achieving the target?

The very young and very old are the most vulnerable to death by fire. These are the people we need to reach and educate. Accomplishing this will require a city-wide and departmental commitment to the community risk reduction program in combination with the Fire Department’s dedication to community engagement. As stated, fire inspections are another valuable tool to limiting fire deaths. The MFD suppression forces and Regulatory Services will continue to focus in a combined effort on code compliance issues that directly relate to fire safety.

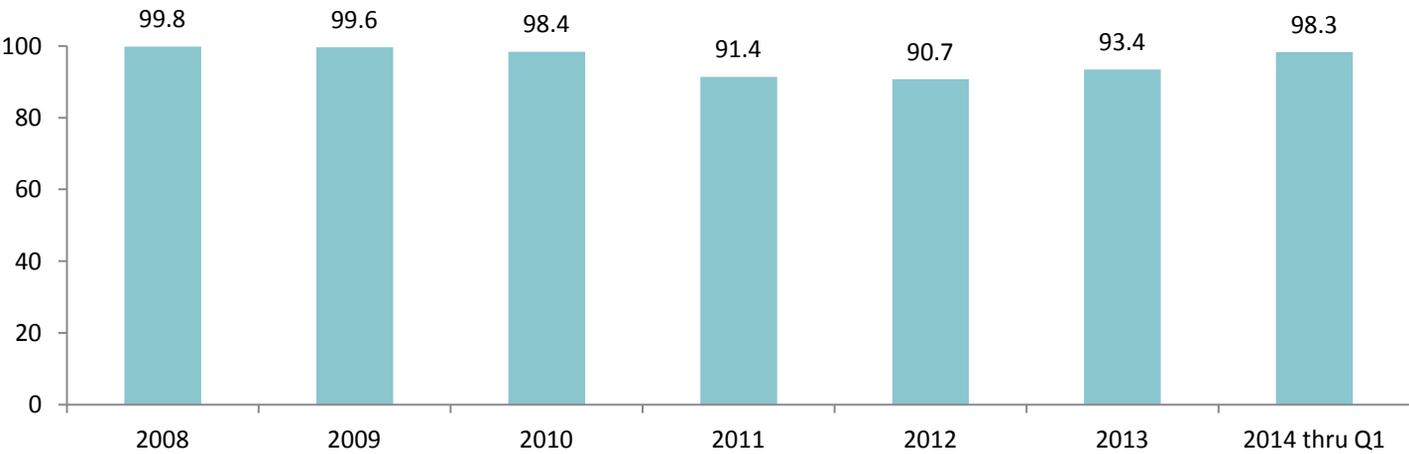
We will continue to work towards decreasing our response time. Response time is one of several measures contained in the National Fire Prevention Association (NFPA) standards that were developed to provide an evaluation tool for fire departments nationwide. Specifically, NFPA has adopted a standard that recommends a minimum of 14 personnel deployed at a first alarm fire within nine minutes and 20 seconds or less, 90 percent of the time and to respond to emergency event in five minutes or less 90 percent of the time. Research has shown that medical intervention begun within five minutes of a traumatic injury or cardiac even gives the patient a much greater changes of survival.

Fire Priority 1 Quarterly Response Time (in minutes)



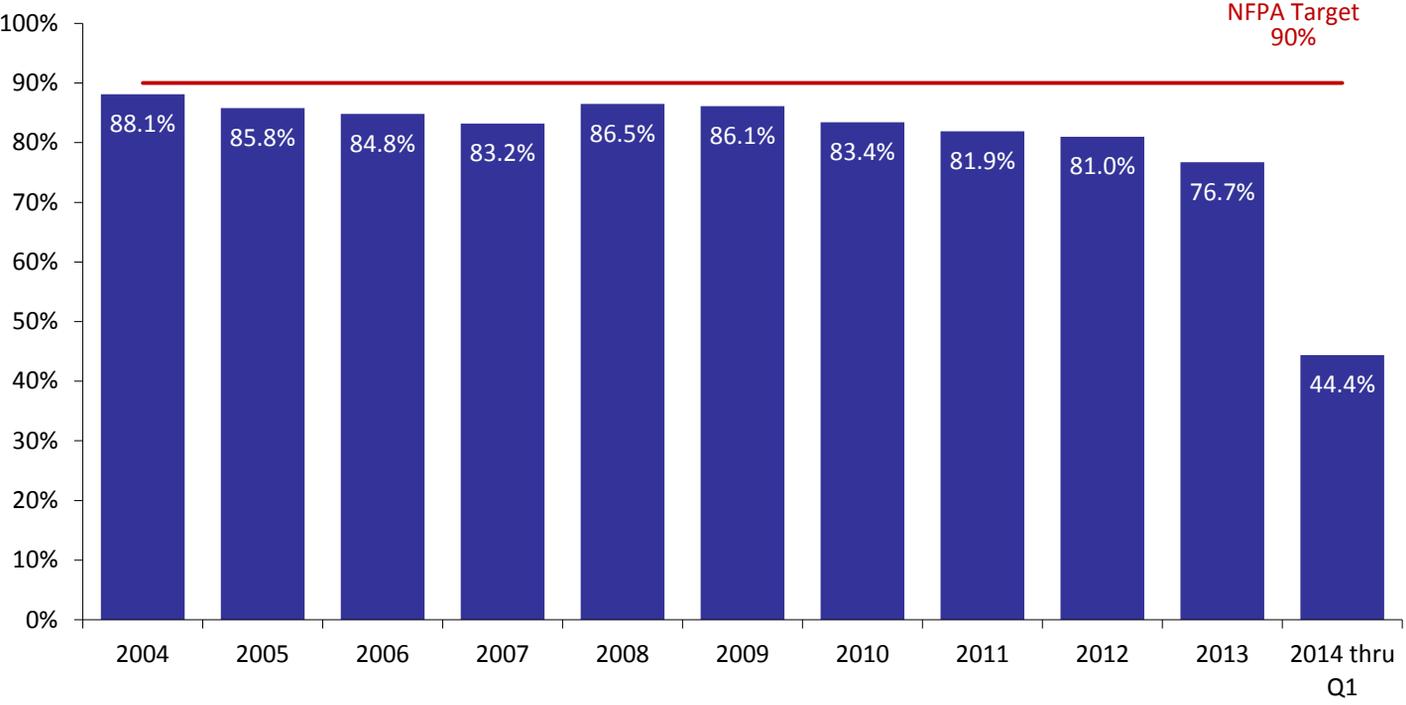
Source: CAD

Average Daily Staffing



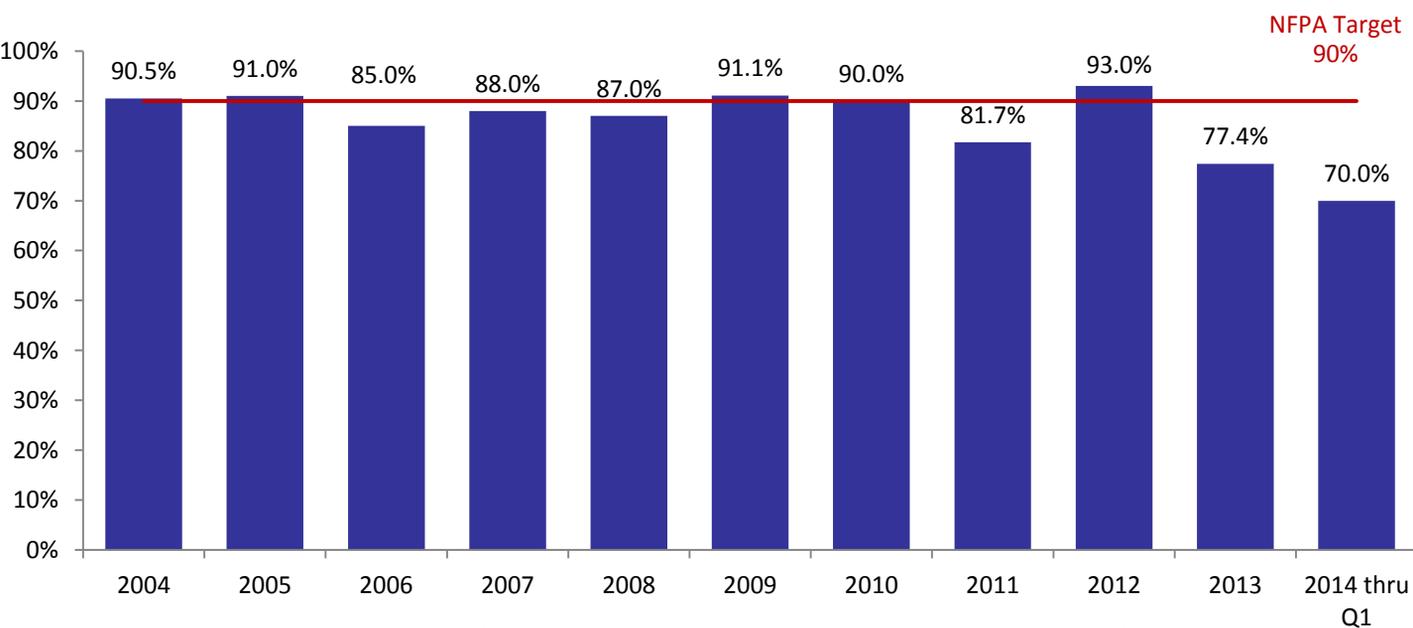
Source: Workforce Director

Percent of Time Response to Emergency Events is Five Minutes or Less



Source: Minneapolis Fire Department: Firehouse

Percent of Time 14 Firefighters are on the Scene at Structure Fires in Nine Minutes and 20 Seconds or Less

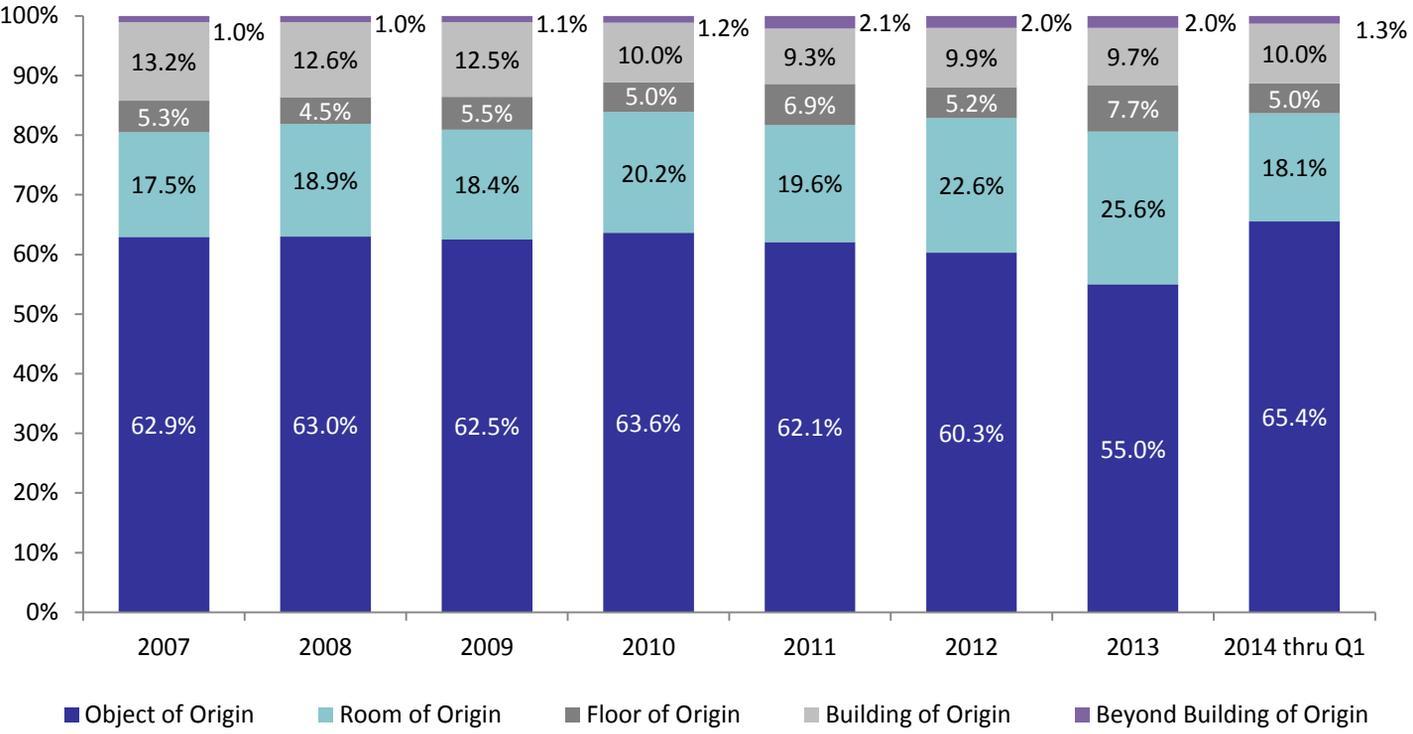


Note: NFA standard of 9 minutes used; before 2009, the percentages were based on a standard of 14 firefighters on the scene in eight minutes or less. In 2009, the standard was changed to 9 minutes. In 2010, the NFA changed the standard to 9 minutes and 20 seconds.

Source: Minneapolis Fire Department: Firehouse

Additional Data on Next Page...

Fire Containment



Source: Firehouse MFD - All Structure Fires Containment Query

Additional Data on Next Page...

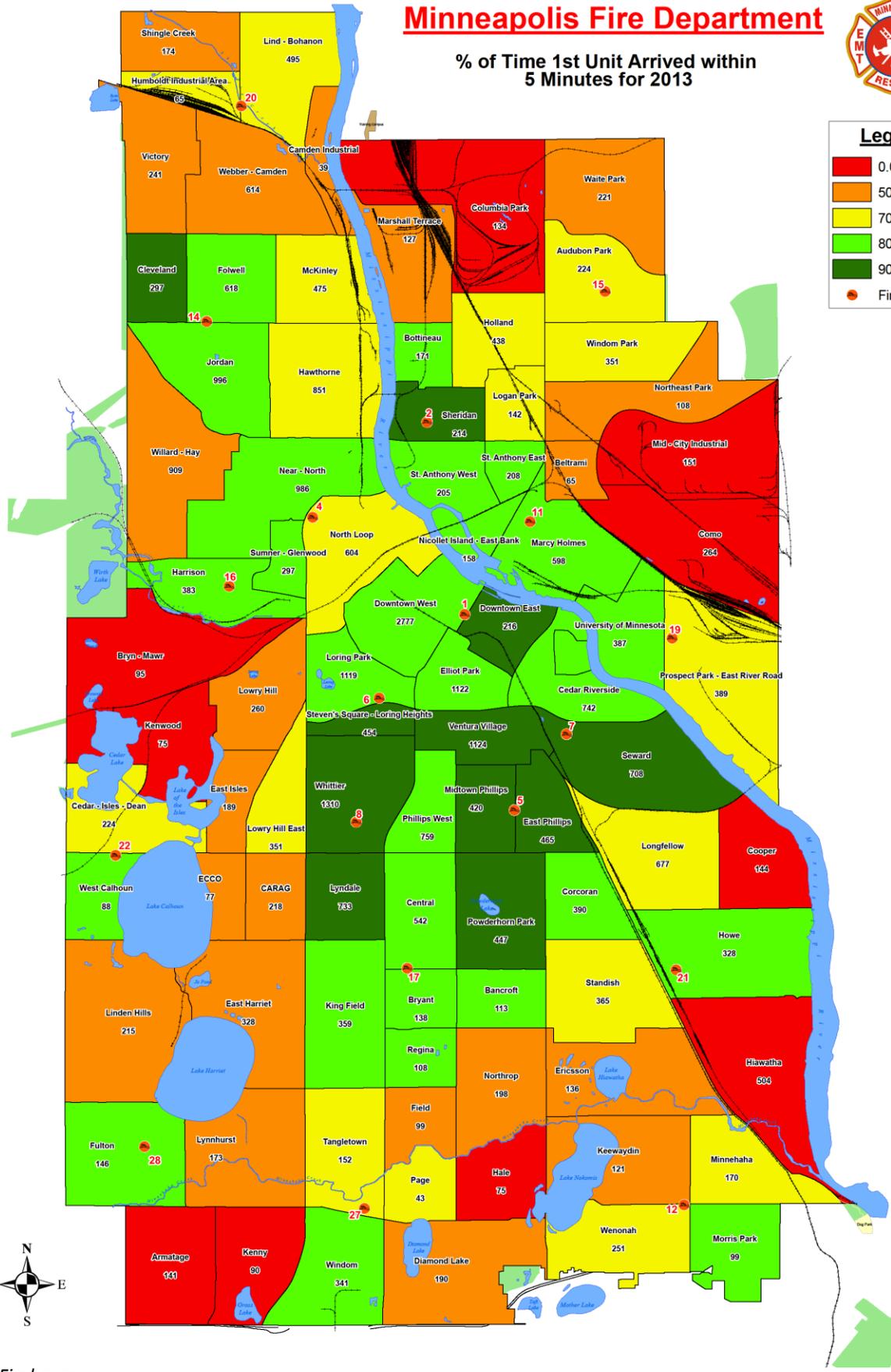
Minneapolis Fire Department



% of Time 1st Unit Arrived within 5 Minutes for 2013

Legend

- 0.0 - 49.9
- 50 - 69.9
- 70 - 79.9
- 80 - 89.9
- 90 - 100
- Fire Stations



Updated 5-15-14

Source: Firehouse

Results Minneapolis: Fire

May 21, 2014

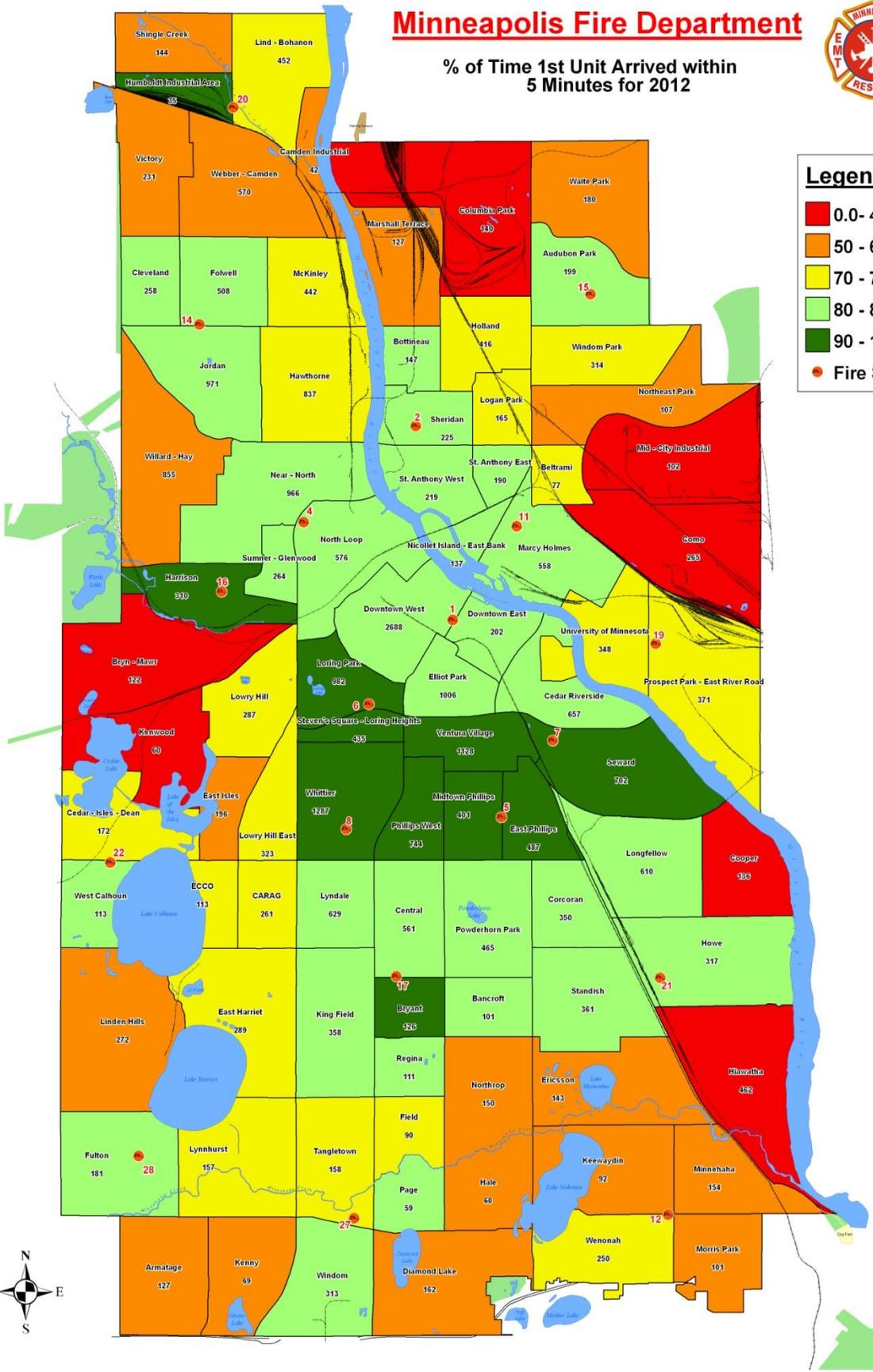
Minneapolis Fire Department



% of Time 1st Unit Arrived within 5 Minutes for 2012

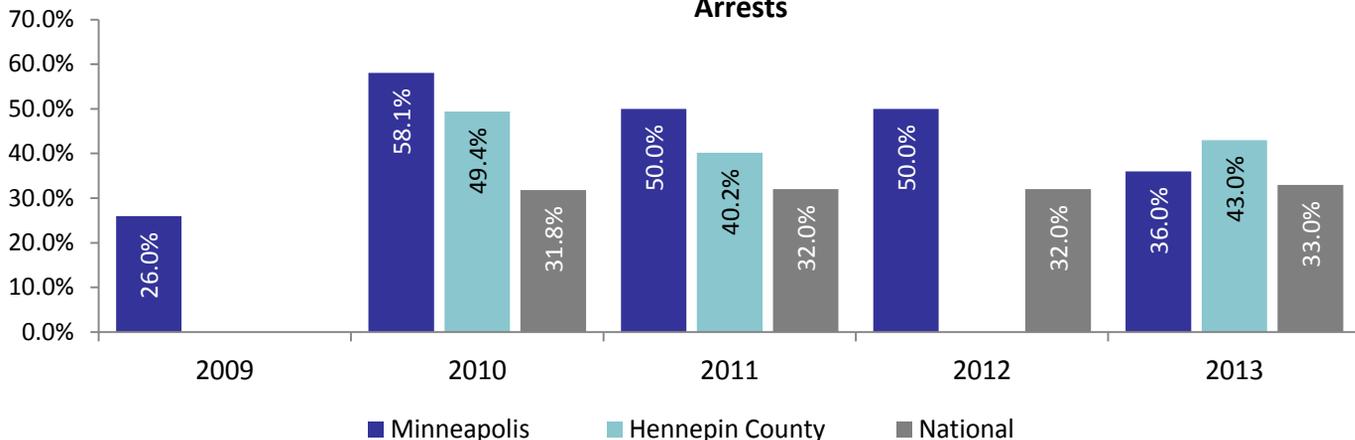
Legend

- 0.0 - 49.9
- 50 - 69.9
- 70 - 79.9
- 80 - 89.9
- 90 - 100
- Fire Stations



Updated 02/27/2013

Minneapolis Fire/EMS Cardiac Arrest Survival Rate for Bystander Witnessed VF/VT* Arrests



Note: *Ventricular Tachycardia (VT) and Ventricular Fibrillation (VF) are the most likely cardiac arrest rhythms to survive. They provide the best reproducible measure of quality of an EMS system

Source: Cardiac Arrest Registry for Enhanced Survival (CARES) data meeting Utstein criteria 1/1/2010-12/31/2010 and 1/1/2011-6/30/2011 Minneapolis.

Why is this measure important?

Utstein is the one metric used to determine overall quality of an EMS system. This data is provided by Brian D. Mahoney, MD, FACEP, Medical Director of Emergency Medical Services at Hennepin County Medical Center. To achieve a high Utstein number you have to have all the pieces and they have to work together very well. The Utstein number is the one that is referred to when you hear someone like Seattle or Rochester speak of their survival rate being around 50 percent. This is the one metric that can be used to compare systems apples to apples.

What will it take to make progress?

While this report has historically used the Utstein as the main measure, because the sample size is so small, the survival rate is subject to wide variability. Now that data has been collected for a number of years, it may be best to report out the average since 2009. Year to year variation has to be understood as perhaps a real change (there is significantly less CPR training since the ResQ Trial ended in 2009), or just a statistical fluke do to a small sample size.

It should be noted that the Utstein *Bystander* number for 2013 was 58 percent (shockable rhythm, witnessed arrest, survived to discharge, had a bystander do either CPR and/or apply an AED).

To continue to have results that rank amongst the best in the country we need to have a systems based approach to management of cardiac arrest. It includes the following steps:

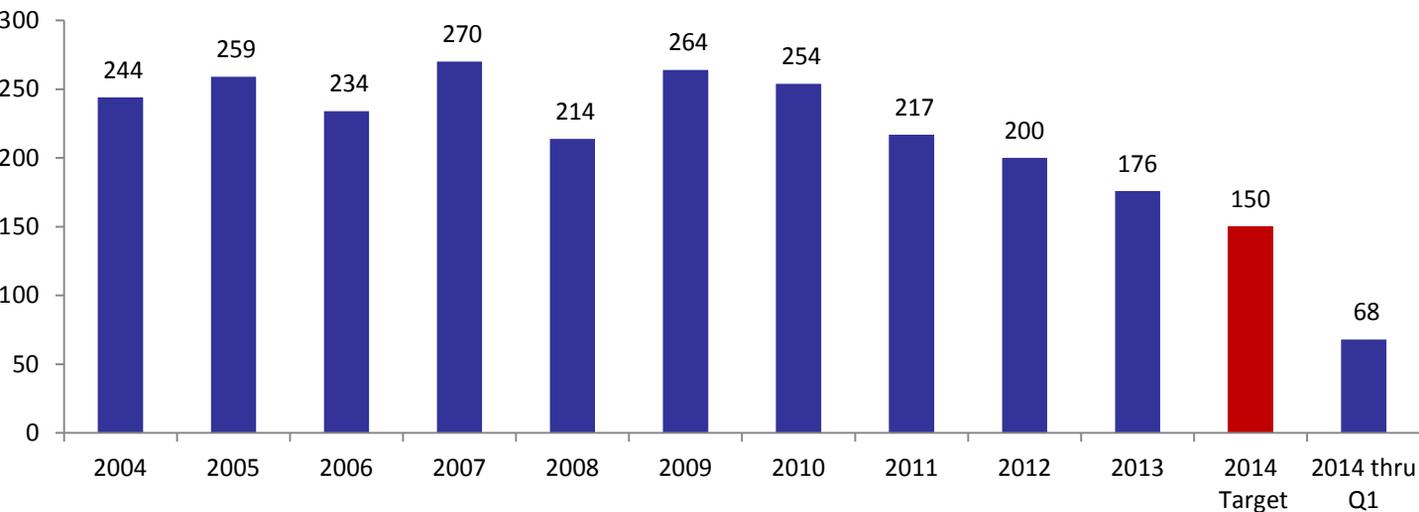
- It starts with dispatch instructed CPR and bystander CPR and bystander use of an automatic external defibrillator (AED).
- Rapid response by first responders providing excellent CPR, early defibrillation with an AED, airway management with the King airway, and controlled ventilation with the impedance threshold device. This of course is MFD.
- Rapid response by advanced life support paramedics bringing additional circulatory support with the LUCAS2 mechanical CPR, endotracheal intubation, IV or intraosseous medication delivery.
- For resuscitated cardiac arrests you need early hypothermia, field EKG to identify ST elevation myocardial infarction, early access to coronary artery angiography and angioplasty if a culprit lesion is found.
- Then you need continued hypothermia, excellent integrated post resuscitative intensive care, placement of an implanted cardiac defibrillator if indicated.
- Finally excellent cardiac rehabilitation.

EMS Runs by Type						
Problem Nature Code	2012			2013		
	# of Runs In 2012	% of EMS Runs	% of Total Runs	# of Runs In 2013	% of EMS Runs	% of Total Runs
Shortness of Breath (FE)	5,426	21.14%	14.66%	5,877	21.62%	15.41%
Heart (FE)	4,828	18.81%	13.04%	4,940	18.17%	12.95%
Unconscious (FE)	3,431	13.37%	9.27%	3,621	13.32%	9.49%
Personal Injury Accident (FE)	1,811	7.06%	4.89%	1,802	6.63%	4.73%
Fall	1,723	6.71%	4.66%	2,028	7.46%	5.32%
Seizure (F)	1,456	5.67%	3.93%	1,380	5.08%	3.62%
Severe Bleeding (FE)	1,338	5.21%	3.62%	1,509	5.55%	3.96%
Down Outside-One w/Fire (PFE)	1,183	4.61%	3.20%	1,524	5.61%	4.00%
Stroke (FE)	996	3.88%	2.69%	1,034	3.80%	2.71%
Assist EMS Crew (F)	741	2.89%	2.00%	693	2.55%	1.82%
Assault in Progress	473	1.84%	1.28%	496	1.82%	1.30%
Medical Emergency (Misc)	405	1.58%	1.09%	359	1.32%	0.94%
Ob-Gyn Medical (E)	407	1.59%	1.10%	339	1.25%	0.89%
PI Accident - Freeway Response	236	0.92%	0.64%	286	1.05%	0.75%
Shooting	210	0.82%	0.57%	222	0.82%	0.58%
Stabbing (PE)	163	0.64%	0.44%	168	0.62%	0.44%
Personal Inj/Hit and Run (F)	151	0.59%	0.41%	132	0.49%	0.35%
Diabetic	145	0.56%	0.39%	125	0.46%	0.33%
Slumper w/Fire (PFE)	130	0.51%	0.35%	245	0.90%	0.64%
Overdose-Accidental (E)	119	0.46%	0.32%	92	0.34%	0.24%
Attempted Suicide (PE)	99	0.39%	0.27%	89	0.33%	0.23%
Baby Not Breathing (PFE)	79	0.31%	0.21%	82	0.30%	0.22%
PI w/trapped (FE)	52	0.20%	0.14%	46	0.17%	0.12%
CO Alarm w/Symptoms (FE)	40	0.16%	0.11%	61	0.22%	0.16%
Elevator Emergency w/Med (FE)	12	0.05%	0.03%	14	0.05%	0.04%
Medical Alarm (E)	4	0.02%	0.01%	6	0.02%	0.02%
Animal Bite	3	0.01%	0.01%	7	0.03%	0.02%
Drowning (PFE)	2	0.01%	0.01%	5	0.02%	0.01%
Injuries from a Fight	2	0.01%	0.01%	4	0.01%	0.01%
PI/Hit and Run-Fwy Resp (FE)	2	0.01%	0.01%	2	0.01%	0.01%
Total EMS Runs	25,667			27,188		

Note: Highlighted fields indicated there was an increase of 50 or more incidents and an impact on the percent of total EMS Runs
 Source: Minneapolis Fire Department: Firehouse, MFD-Problem Nature

High performing and diverse workforce

Number of Firefighter Injuries



Source: Minneapolis Fire Department: Firehouse, MFD-FF-Injuries

Sworn Personnel Summary (as of 12/31/13) Total Sworn Personnel 388		
	Total Number	% of Total
Total Males	333	85.8%
White	224	67.3%
Black	59	17.7%
American Indian	18	5.4%
Hispanic	16	4.8%
Asian	8	2.4%
Two or more/none specified	8	2.4%
Male People of Color Totals	109	32.7%
Total Females	55	14.2%
White	38	69.1%
Black	7	12.7%
Hispanic	4	7.3%
American Indian	3	5.5%
Two or more	2	3.6%
Asian	1	1.8%
Female People of Color Totals	17	30.9%
Total People of Color	126	32.5%

Source: Workforce Director

Additional Data and Narrative on Next Page...

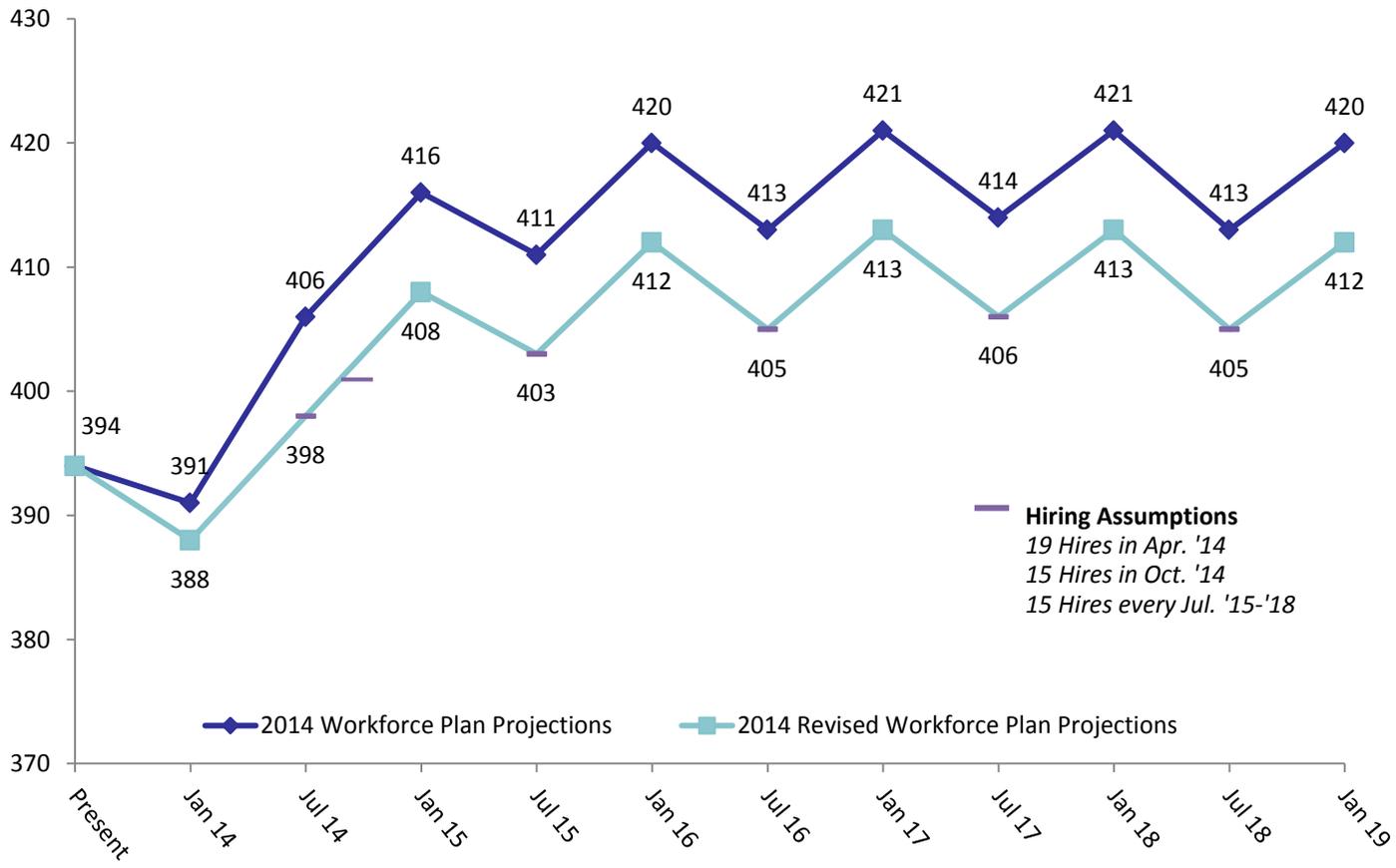
Why are these measures important?

The safety of firefighters is a significant measure for two reasons: (1) safety is our first priority on all our incidents, which includes firefighters, and (2) the safety of those we respond to is directly dependent on firefighter’s well-being. Once an injury is sustained, there is a greater likelihood of reoccurrence that leads to additional lost time and budgetary impacts to worker’s compensation liability and staffing.

What will it take to achieve the targets?

The continued focus on firefighter wellness, situational awareness and on-scene safety with the requirement of a dedicated incident safety officer make the reduction firefighter injuries a possibility. Supervisors are responsible for safety when dealing with environmental issues and rapidly changing conditions. Historically, the number of reported injuries does not mean elevated periods of lost time from work.

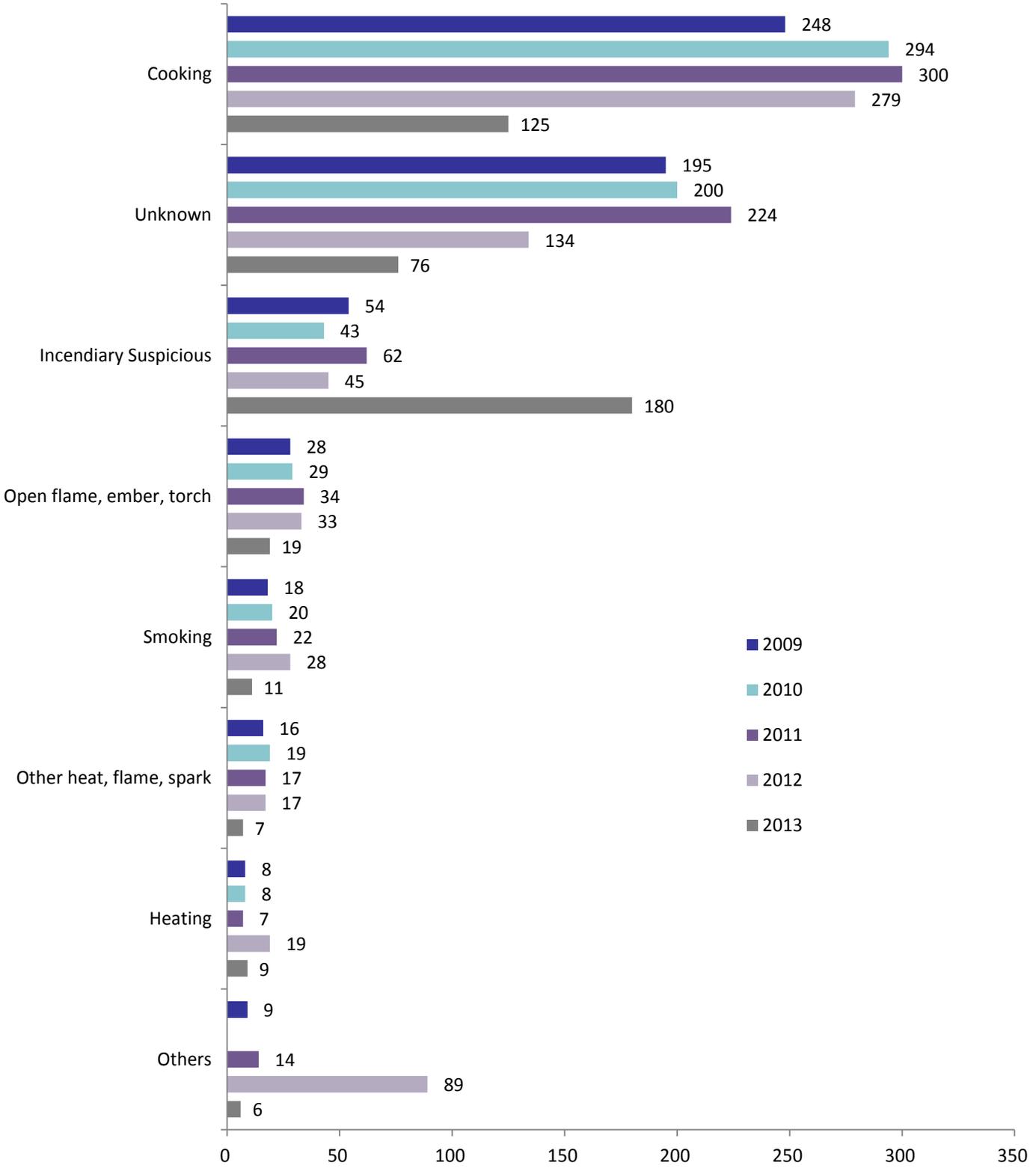
MFD 2014-2018 Revised Workforce Plan



Source: 2014 Budget Presentations

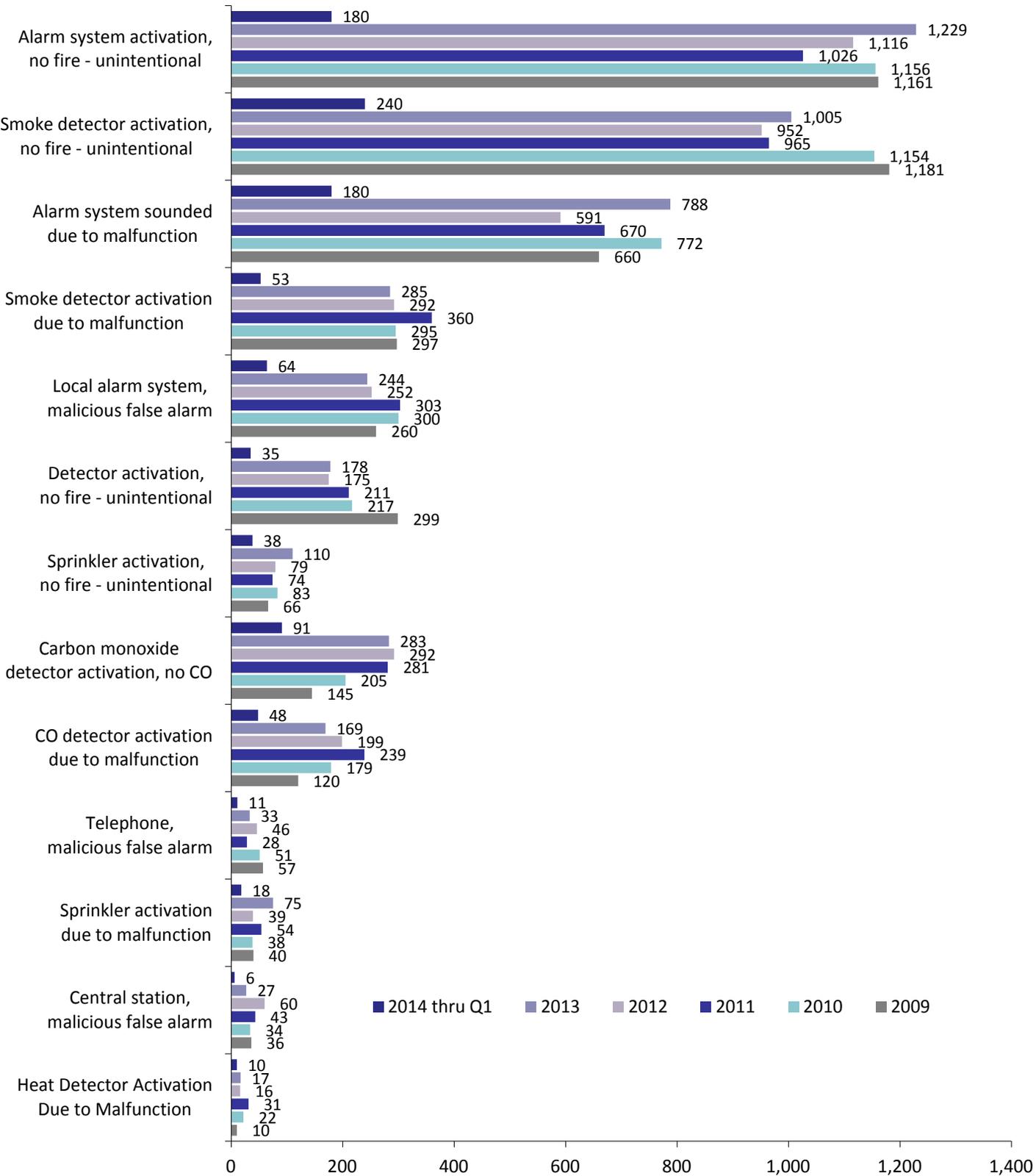
Appendix

Cause of Structure Fires



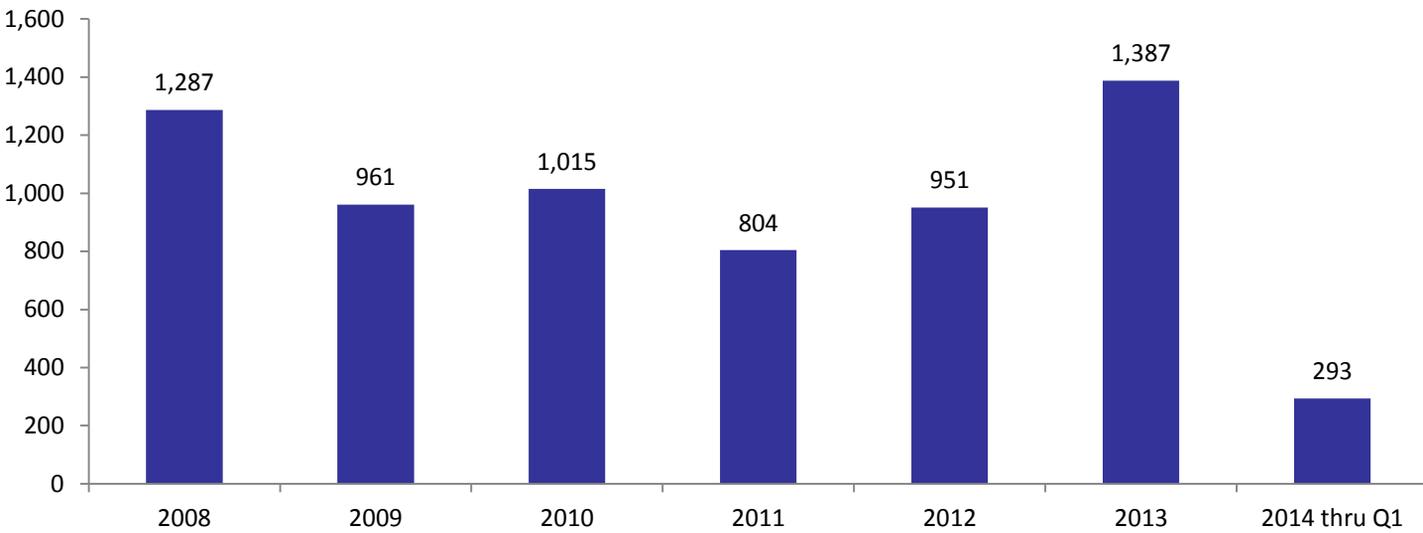
Source: Minnesota State Fire Marshall's Office

False Alarm Causes



Note: Descriptions in appendix
 Source: Minnesota State Fire Marshall's Office

Causes of False Alarms Descriptions	
Cause	Description
Alarm system activation, no fire – unintentional	Example - Workers/maintenance working on system, construction work, dust
Smoke Detector Activation, no fire – unintentional	Smoke detector activation, NO Fire-unintentional
	A result of a proper system response to environmental stimuli such as smoke
Alarm sounded due to malfunction	Includes improper performance of fire alarm system that is not a result of a proper system response to environmental stimuli such as smoke or high heat conditions
Smoke detector activation due to malfunction	Smoke detector activates for no reason--no smoke or fire
Local alarm system, malicious false alarm	Pull Station activated with NO Fire or smoke present
Detector activation, no fire – unintentional	Heat detector activation, NO fire-unintentional. A result of a proper system response to environmental stimuli such as high heat conditions
Telephone, malicious false alarm	False alarm (not a fire alarm system) or false call called in by phone
	Includes prank calls from payphones or you can't find any alarm at the location you were dispatched.
Sprinkler activation, no fire – unintentional	Includes testing the sprinkler system without notifying their alarm company or the fire department
	Also includes broken pipes and heads knocked off
Carbon monoxide detector activation, no CO	
Central station, malicious false alarm	
CO detector activation due to malfunction	
Telephone, malicious false alarm	
Heat detector activation due to malfunction	

FIS Inspections of Fire Alarm and Control Systems

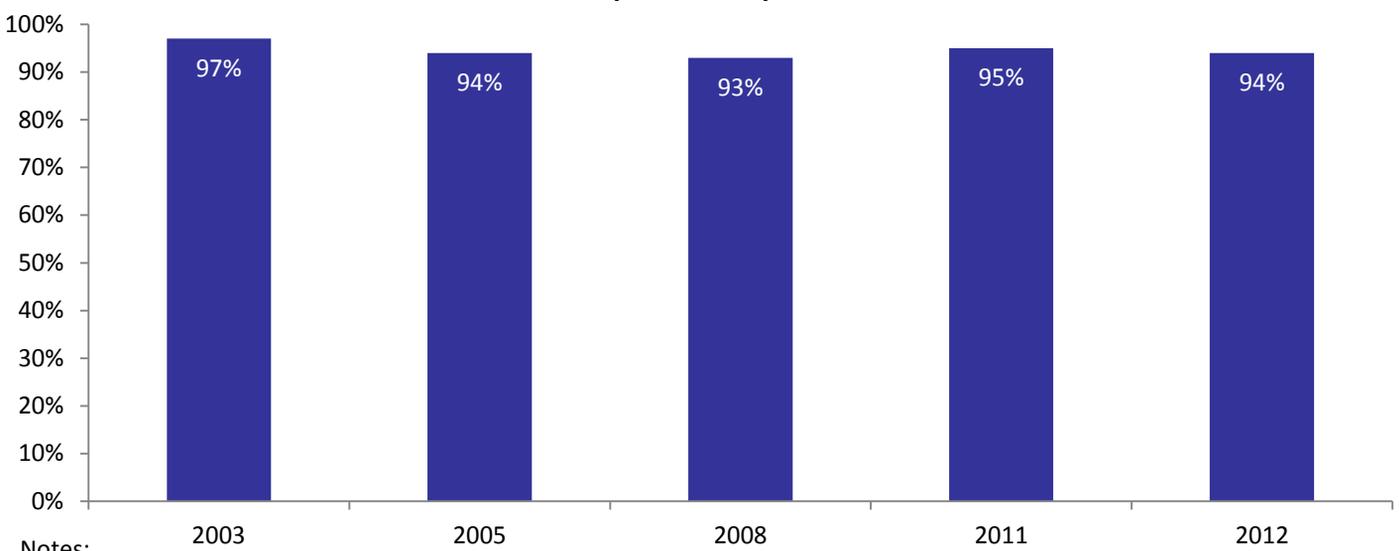
Note: The FIS Inspections of Fire Alarm & Control Systems measures show that the inspectors not only provide the inspection service line, but also the testing and inspecting of all fire alarm & control systems. Again, this is different than a full commercial or residential inspection. This helps explain why we are not achieving a four year cycle in commercial and HOD inspections.

Source: FIS Kiva

Top 20 HOD Violations					
2013			2014 thru Q1		
Violation Code Description		Volume	Violation Code Description		Volume
1	Remove rubbish	192	1	Licensing	152
2	Provide co alarms	136	2	Remove rubbish	70
3	Smoke detector installation	110	3	Doors, close & latch required	46
4	Repair walls	101	4	Provide co alarms	42
5	Repair ceilings	100	5	Repair walls *	29
	Extinguishers, service required	100	6	Extinguishers, service required	28
7	Water damaged surfaces	89	7	Repair smoke det.*	26
8	Pest extermination	80	8	Plumbing repairs *	24
9	Plumbing fixtures	76	9	Heating performance safety check require	22
10	Licensing	61	10	Smoke detector installation	21
11	Cut grass / weeds	58	11	Repair ceilings *	20
12	Heating performance safety check require	51		Update license application	20
13	Rpr/rpl appliances	49	12	Self-closing apt unit doors required	19
14	Doors, close & latch required	48	13	Maintenance of fire protection systems	18
	Rep / rpl roof	47	14	Security doors md4+	16
16	Rep/rpl int. Door/locks/hinges	47	15	68 degrees	15
17	Repair glass	46		Interior	15
18	Security doors md4+	45		Rep/rep fixtures *	15
19	Bed bugs exterminate	45		Rep/rpl int. Door/locks/hinges	15
20	Plumbing repairs	44		Water damaged surfaces	15

Top 20 FCOM Violations					
2013			2014 thru Q1		
Violation Code Description		Volume	Violation Code Description		Volume
1	Hazardous Conditions	166	1	Hazardous Conditions	92
2	Extinguishers, Service Required	163	2	Extension Cords	67
3	Mounting Of Fire Extinguishers	129	3	Extinguishers, Service Required	61
4	Extension Cords	116	4	Install Extinguishers	61
5	Install Extinguishers	108	5	Mounting Of Fire Extinguishers	49
6	Exits Shall Be Openable	94	6	Exits Shall Be Openable	44
7	Maintenance Of Emergency Lighting	90	7	Electrical Panel Access	41
8	Maintenance Of Extinguishing Systems	79	8	Post Address	37
9	Post Address	78	9	Fire Alarm System Maintenance	32
10	Electrical Panel Access	76	10	Combustible Matls Accumulation Inside	31
	Install & Maintain Exit Signs	76	11	Maintenance Of Extinguishing Systems	30
12	Electrical Violation	72	12	Install & Maintain Exit Signs	28
	Maintenance Of Hood & Duct Systems	72	13	Maintenance Of Emergency Lighting	28
14	Sprinkler & Standpipe Caps	69	14	Electrical Violation	27
15	Combustible Matls Accumulation Inside	67	15	Heat Producing Appliances	24
	Fire Alarm System Maintenance	67	16	Obstruction Of Exits Prohibited	24
17	Sprinkler System Service	61	17	Repair Exit Lights/Signs	23
18	Obstruction Of Exits Prohibited	54	18	Electrical Box Covers	21
19	Licensing	49	19	Sprinkler System Service	21
20	Nfpa 704 Placards/Hazard Identification	48	20	Maintenance Of Hood & Duct Systems	20

Residents Who Reported the City's Provision of Fire and Emergency Medical Response is Important

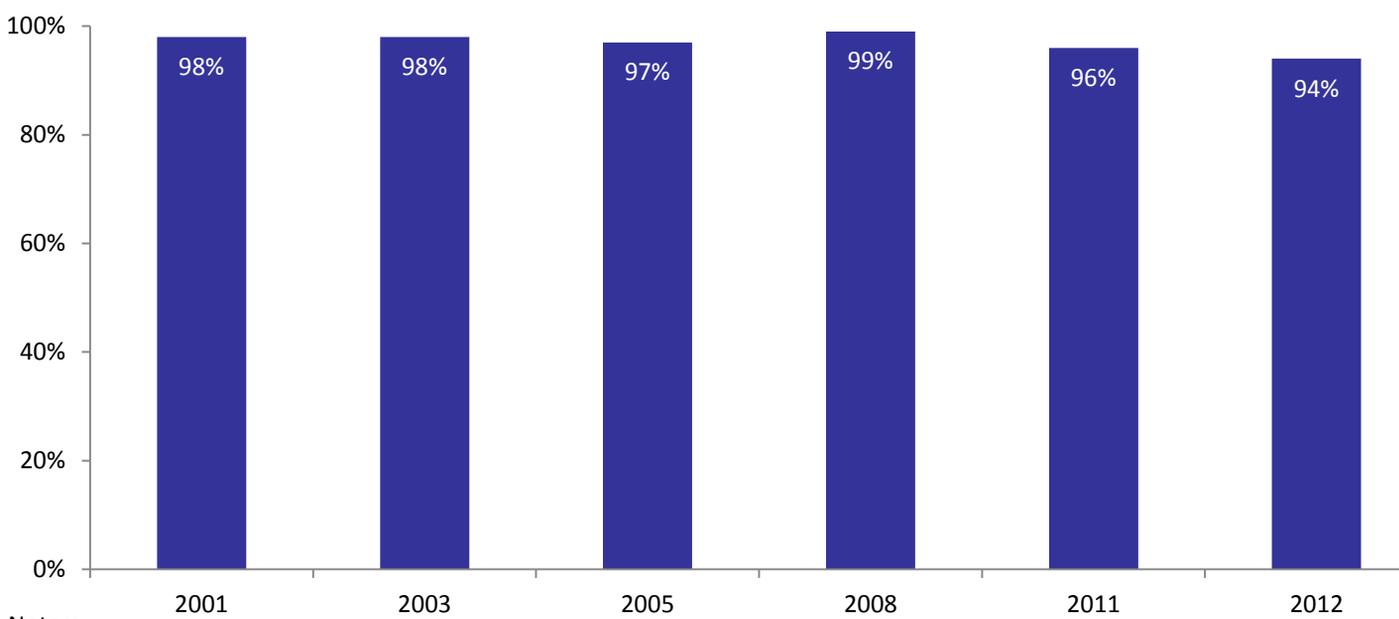


Notes:

- 1. Survey respondents were asked to rank the importance of this service on a 5 point scale, with 5 being "extremely important" and 1 "not at all important." Percentages shown represent a response of a 4 or 5.
- 2. For comparisons by survey year, the margin of error is plus or minus four percentage points around any given percentage point and differences from 2011 to 2012 must be five percentage points or higher before they should be considered real changes in population sentiment.

Source: Minneapolis Resident Survey

Satisfaction with the Professionalism Shown by the Fire Department Staff

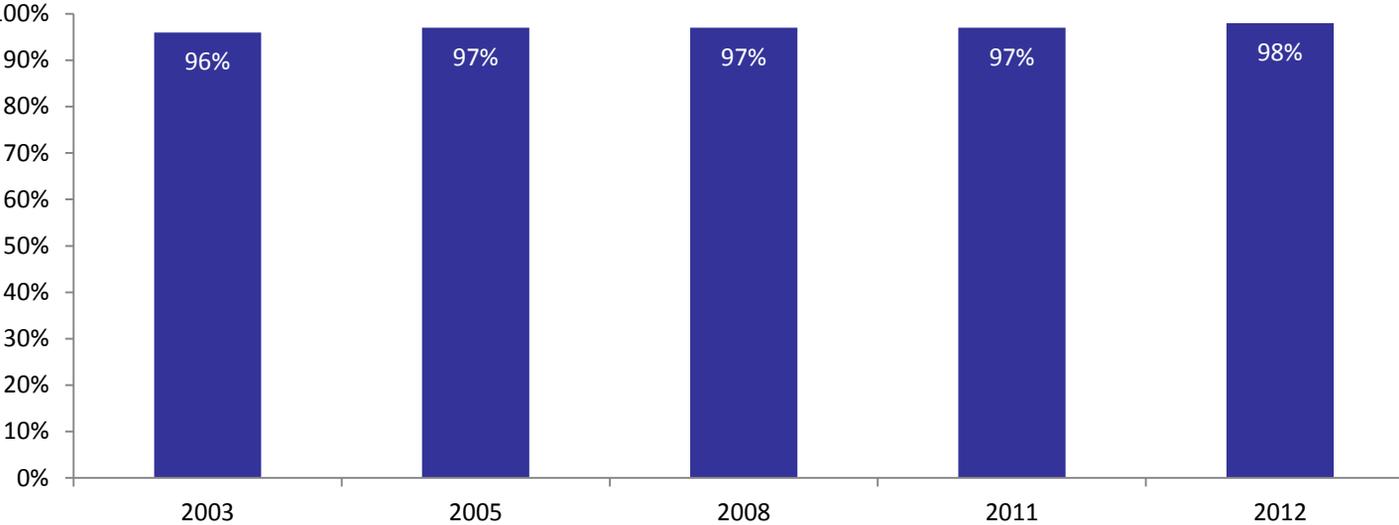


Notes:

- 1. The question was only asked to respondents who had contact with the Fire Staff in the past two years.
- 2. For comparisons by survey year, the margin of error is plus or minus four percentage points around any given percentage point and differences from 2011 to 2012 must be five percentage points or higher before they should be considered real changes in population sentiment.

Source: Minneapolis Resident Survey

Residents Who Reported They are 'Satisfied' or 'Very Satisfied' with Fire Protection and Emergency Medical Response

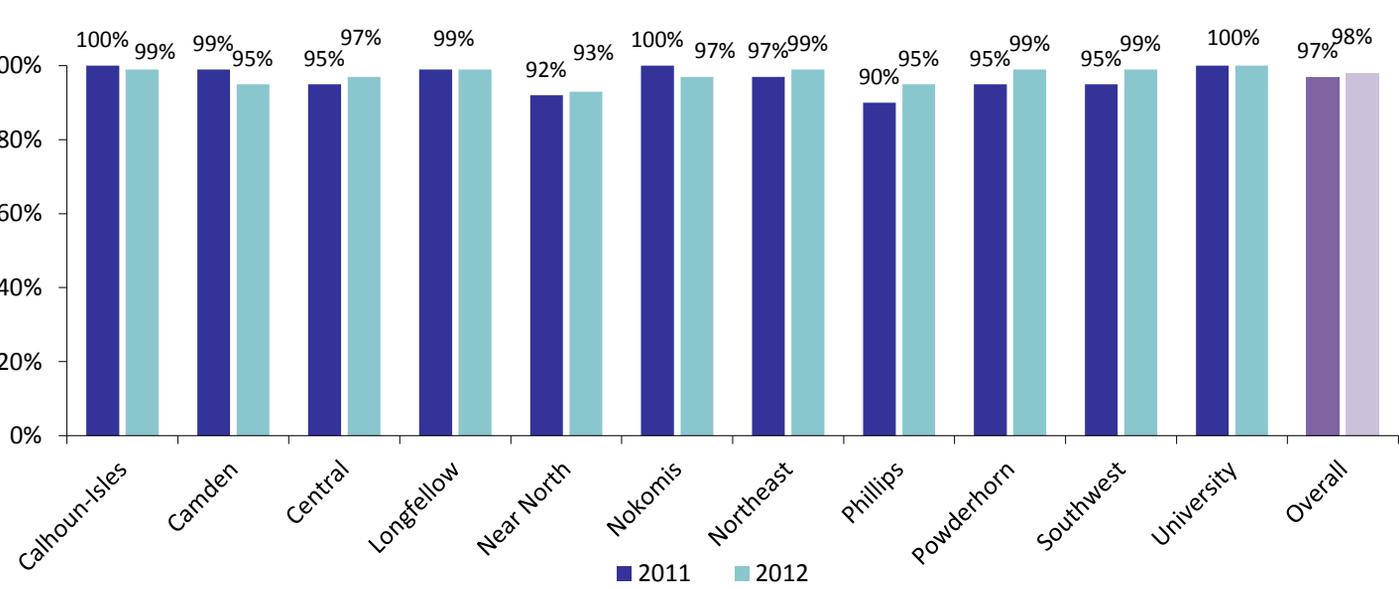


Notes:

1. Survey respondents were asked to rank how satisfied or dissatisfied they were with the service on a 5 point scale, with 5 being "very satisfied" and 1 "very dissatisfied." Percentages shown represent a response of a 4 or 5.
2. For comparisons by survey year, the margin of error is plus or minus four percentage points around any given percentage point and differences from 2011 to 2012 must be five percentage points or higher before they should be considered real changes in population sentiment.

Source: Minneapolis Resident Survey

Residents Who Reported They are 'Satisfied' or 'Very Satisfied' with Fire Protection and Emergency Medical Response, by Planning District



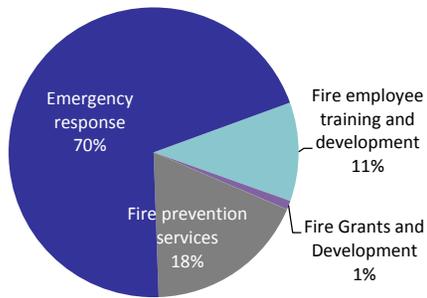
Notes:

1. Survey respondents were asked to rank how satisfied or dissatisfied they were with the service on a 5 point scale, with 5 being "very satisfied" and 1 "very dissatisfied." Percentages shown represent a response of a 4 or 5.
2. The margin of error is plus or minus 10% for a sample size for community planning districts.
3. All responses for 2012 were statistically significantly different (P<0.05) by subgroup.

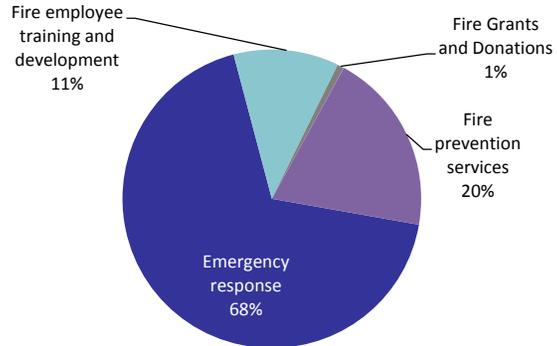
Source: Minneapolis Resident Survey

Management Dashboard: Fire

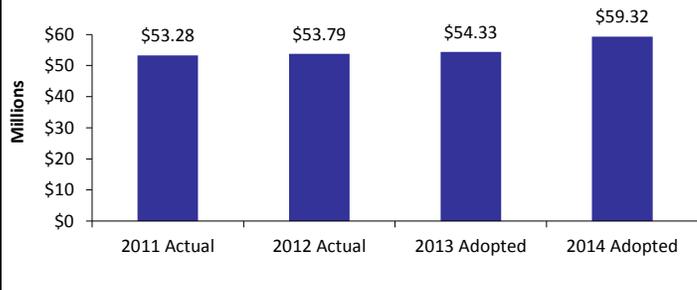
2014 Expenditures by Division: \$59.31 million



2014 Positions by Division: 388



Expenditure 2011-2014 (in millions)



Revenue 2011-2014 (in millions)



Loss prevention data					
Year	2009	2010	2011	2012	2013
Workers comp	\$1,200,028	\$1,195,474	\$1,155,454	\$1,840,714	\$2,675,356
Liability claims	\$10,363	\$7,296	\$28,215	\$2,949	\$10,862

Average sick days taken per employee				
Year	2010	2011	2012	2013
8 Hours Workday	9.7	8.0	10.8	8.4
24 Hours Workday	4.0	4.0	4.1	3.3

Workforce demographics			
Year end	12/31/2011	12/31/2012	12/31/2013
% Female	16.0%	15.0%	14.2%
% Employee of color	31.0%	32.0%	32.5%
# of employees	397	390	388

Overtime costs					
Year	2009	2010	2011	2012	2013
Hours	-	-	-	-	-
Cost	\$621,817	\$839,218	\$1,092,214	\$1,993,155	\$1,953,131

Employee turnover and savings					
Year end	2009	2010	2011	2012	2013
Turnover	2.7%	8.1%	3.0%	7.8%	5.9%

Positions vacancies					
Year end	2009	2010	2011	2012	2013
Percent of total	4%	2%	4%	4%	3%

Performance reviews past due in HRIS	
As of 05/19/14	5.0%

Employees eligible to retire											
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Number	45	16	11	16	23	21	17	28	17	30	20
Cumulative %	12%	4%	3%	4%	6%	5%	4%	7%	4%	8%	5%

Data as of 5/16/2014

Notes:

Average sick days taken per employee

- A) Based on the payroll calendar year not the calendar year.
- B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
- C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").
- D) Sworn personnel working a 24 hour shift earn 144 hours of sick leave per year or six 24 hour shifts per year

Overtime costs

- A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
- B) Hours - based on HRIS management reports with payroll data

Workforce demographics

- A) Includes employee counts at year's end for 2003 and 2007.
- B) Only includes active FT regular employees.

Employee turnover and savings

- A) Turnover savings= \$Budgeted (personnel) - \$Actual (personnel)

Position vacancies

- A) Includes only budgeted positions.

Employees eligible to retire

- A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.