

**CITY OF MINNEAPOLIS  
FIRE DEPARTMENT  
2007-2011 BUSINESS PLAN**

**MARCH 2009**

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## WHO ARE WE?

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### MISSION

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

### VALUES

Motto: Be safe. Be kind. Be prepared.

We aspire to distinctively serve our community and the region we support through the alignment of high-performance teamwork to provide a professional emergency response for any and all emergencies. To achieve this vision, we are committed to:

- Aligning our organizational focus on the safety of our community and our firefighters
- Creating an atmosphere that recognizes the unity, commitment, professionalism and diversity of our workforce
- Providing the essential resources to train and prepare our firefighters to meet the emergency response needs within our community and the region we support
- Providing a platform for succession planning that will promote “life long learning” for our entire workforce that strives for high-performance emergency response and service delivery.
- Continuing to deliver a message of “Fire and Life Safety” through public education and prevention services

Execution of these strategies creates a distinctive experience that ultimately propels a great organization and delivers, for all with a stake in our success, **PERFORMANCE THAT ENDURES.**

### BUSINESS LINE DESCRIPTIONS

To fulfill its mission, the MFD has been organized into the following two primary business lines:

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

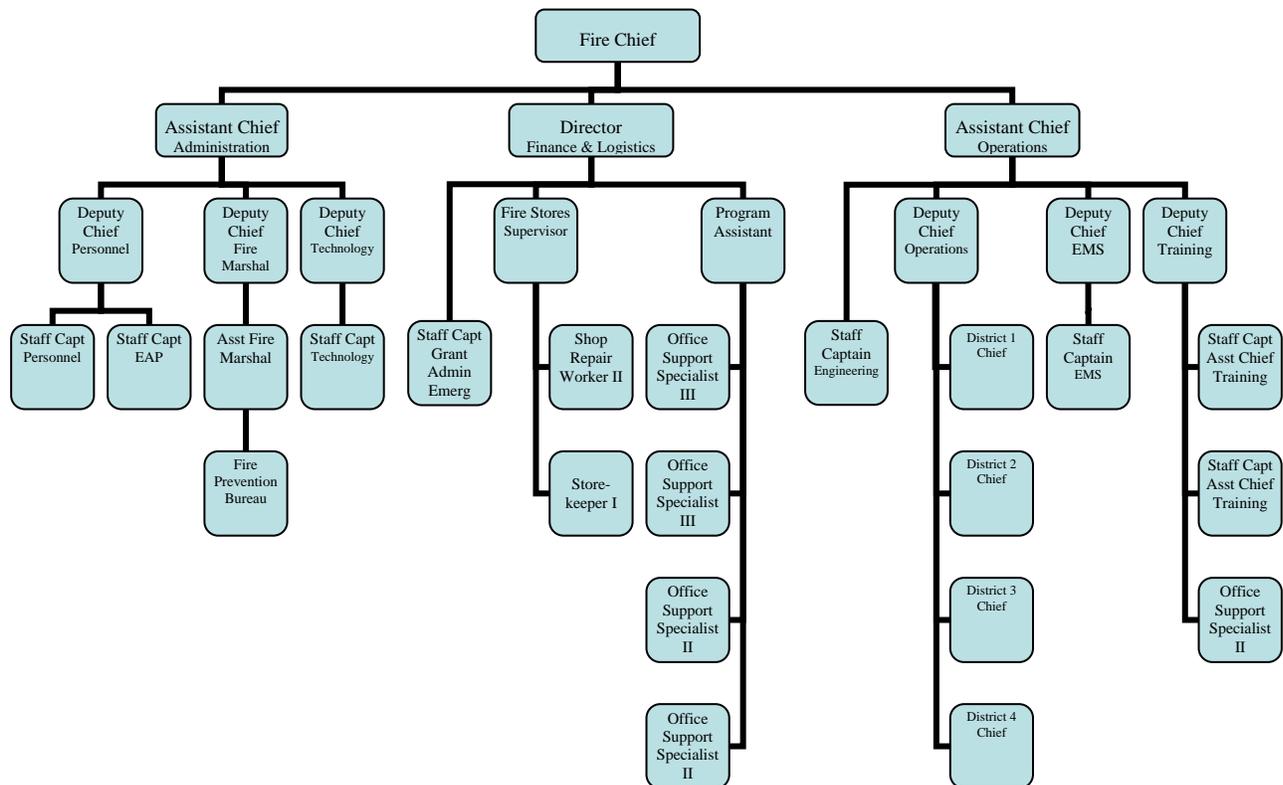
- Emergency Medical Services (EMS) – providing emergency medical services

- 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
- Regional Emergency Service Support – active participation on the regional AHIMT (All Hazard Incident Management Team) and Minnesota Task Force One a State asset of specially trained personnel in technical rescue. Participation in a regional joint agreement for the cooperative use of fire personnel and equipment. (Mutual aid agreements)

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

- 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

## ORGANIZATION CHART



## WHAT DO WE WANT TO ACHIEVE?

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### VISION

The Minneapolis Fire Department is a respected team of professionally trained and dedicated people whose diverse strengths are used to create the positive environment necessary to accomplish our critical life safety mission and provide exceptional customer service for our community.

### FIVE-YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

City Goal	City Strategic Direction	Department Goal	Objective	Measure
1 A Safe Place to Call Home		Provide effective customer service	Meet the standard of cover	<p>% of time that firefighters are out of the station in 60 seconds or less</p> <p>% of the time that response time to emergency events is five minutes or less</p> <p>% of time that at least 14 firefighters arrive at structure fires in 8 minutes or less</p> <p>% of time that specialized emergency response teams arrive at an emergency incident in 10 minutes or less</p>
2 One Minneapolis			Increase customer satisfaction with the Fire Department	<p>% of citizens that report satisfaction with the Fire Department</p> <p>% of citizens who report satisfaction with the professionalism of firefighters (Contact in last two years)</p> <p>% of total housing complaints resolved</p> <p>Average number of days to begin a construction plan review</p>
1 A Safe Place to Call Home		Reduce risk in the community	Reduce public illness, injury and death	<p># of lives lost due to fires</p> <p># of civilian injuries due to fires</p> <p>% reduction in gas line hits</p>

1 A Safe Place to Call Home			Deliver life safety information to the public	% increase in community risk education course attendees  # of public housing units life safety information was delivered to  # of citizens needing assistance with limited English proficiency
1 A Safe Place to Call Home			Keep structures safe	% of hazardous materials facilities inspected annually  % of 4+ unit housing building inspected annually  % of commercial/industrial properties inspected annually
1 A Safe Place to Call Home		Reduce risk to employees	Reduce firefighter injuries	# of firefighter injuries  # of firefighters that receive an annual health review  # of Fire Department vehicle accidents  # of workdays lost due to injury
2 One Minneapolis		Strengthen the workforce	Recruit and retain a diverse workforce	% of the workforce that corresponds to the City's five year diversity plan as set forth by Human Resources  % 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
3 Lifelong Learning second to none			Prepare employees to assume leadership positions	% of workforce that to continues their education.  % of workforce who receive an annual performance review  % of supervisors who attend the National Fire Academy each year
2 One Minneapolis			Improve employer-employee relationships	% increase in employee job satisfaction

2 One Minneapolis		Provide good value to the taxpayers	Capture revenue from sources outside the General Fund	Value of grants obtained vs. the annual budget  % of budget derived from housing inspection revenue  % of budget derived from commercial inspection program  % of budget derived from emergency automobile accident recovery  % of budget derived from training facility revenue
2 One Minneapolis			Measure budget against benchmark cities	Cost per citizen for fire and EMS services  Number of firefighters per 1,000 residents
5 A Premier Destination			Protect the environment	Increase in % of fleet that can burn E85 fuel  Increase in # of Hybrid vehicles in fleet

**TACTICS AND DEPARTMENT INITIATIVES (ALIGNED WITH DEPARTMENT GOALS AND OBJECTIVES)**

Department Goal	Objective	Tactics
Provide Effective Customer Service	Meet the NFPA 1710 Standard	Maintain city coverage to safely arrive in five minutes or less (AC Fruetel)
		Monitor CAD system for accuracy on vehicles with automatic vehicle location capability (IT Division)
	Increase customer satisfaction with the Fire Department	Allocate more resources to reduce the number of days needed to begin a construction plan review (DC Tyner)
Reduce Risk in the Community		Provide customer service training to all supervisors (DC Dewall)
	Reduce public injury and death	Sustain Public Fire Education with a focus on community risk reduction (DC Tyner)
	Deliver life safety information to the public	Deliver life safety information to all public housing units in Minneapolis each year (DC Tyner)
	Keep structures safe	Develop and implement a commercial building inspection program (DC Tyner)
Reduce risk to employees	Reduce firefighter injuries	Sustain and maintain wellness program implemented to identify employee health issues early and increase overall

		firefighter fitness (DC Holt)
		Use the Accident Review Committee to investigate vehicle accidents and develop new strategies to reduce injuries and property damage (DC Dickinson)
		Publish a list of lost-time injuries, their cause, and ways to avoid similar injuries in the future for Captains to use during daily safety briefings (DC Dickinson)
Strengthen the workforce	Recruit and retain a diverse workforce	Review procedures for Cadet recruiting and testing to be used for future hiring (Chief Jackson and AC Penn)
		Continue the Fire Department Cultural Awareness Committee meetings to address diversity issues (AC Penn)
	Prepare employees to assume leadership positions	Encourage all Deputy Chiefs and Assistant Chiefs to attend college courses until they complete a four-year fire-related degree (Jackson)
		Ask all Battalion Chiefs to attend college courses until they complete a two-year fire-related degree (Jackson)
		Use Staff Captains to shadow Deputy Chiefs assigned to staff positions to learn management skills at the division level (Jackson)
	Improve employer-employee relationships	Continue monthly Labor Management meetings to address issues before they become grievances (Jackson/Fruetel/Penn)
Provide good value to the taxpayers	Capture revenue from sources outside the general fund	Build a new training classroom and EOC at the training tower in order to increase marketability of the training site (AC Fruetel)
		Apply for all available grant funds to hire and train personnel as well as purchase new equipment (AC Fruetel and Captain Bleskachek)
		Increase fees for service to match increasing costs to provide related services to the public (FD Wagner)
	Measure budget against benchmark cities	Conduct benchmarking surveys with 10 cities of similar size and climate to Minneapolis (AC Penn and FD Wagner)
		Identify best practices from around the country and bring them to Minneapolis (All Chief Officers)
	Protect the environment	Continue and increase the use of environmentally friendly vehicles (Jackson/Fruetel/Wagner)

## HOW ARE WE GOING TO GET THERE?

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### KEY ENTERPRISE INITIATIVES:

#### COMMUNITY ENGAGEMENT (CE)

The fire department continues a tracking mechanism to provide performance measures for the 10 community engagement activities acknowledged in 2008. Currently community activities are typically addressed by request and services are provided. A tracking mechanism is essential to provide the department and the city with performance measures to continue improving our service delivery. The tracking mechanisms incorporated in the community engagement model will vary from activity to activity depending on the type of engagement and the benefit achieved.

Staff Captain Casidy Anderson is listed as the Fire Department's Community Engagement Representative and Community Risk Reduction Officer (CRRO). She will continue to coordinate and analyze information assembled by the activities and develop reports for each performance measure.

#### INVENTORY OF CURRENT COMMUNITY ENGAGEMENT ACTIVITIES-2008

Department Actions			
Area	2007	2008	2009
Application of the CE Process Model	Apply the CE Process Model to 1 or 2 of the Department's CE projects	Apply the CE Process Model to a minimum of <b>one-half (50%) of your CE projects</b>	Apply the CE Process Model to <b>All (100%) of your CE projects</b>
	Request CE consultation as needed		
Training	Send Department staff to CE training session (train the trainer style)		
	Request customized CE training for Department as needed		
Evaluation	Annual review of a minimum of <b>1 or 2 of Department's CE projects.</b>	Annual review of a minimum of <b>one-half (50%) of your CE projects.</b>	Annual review of <b>all (100%) of your CE projects.</b>
	Evaluate the impact of Department CE activities.		
	Participate in the Annual CE best practices showcase event.		

<b>CE Web System</b> Internal communication and public participation tool (under consideration)	Participate on the development of the Web System as needed	Send staff to training session on the use of the Web System. Departments start using the web system	Utilize the City's channel 79 and webcasting capabilities for message postings, webcasts and videos
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## SUSTAINABILITY PLAN

The Minneapolis Fire Department has completed the evaluation of its current sustainability efforts and researched best practices in other cities for the indicators that most affect the department. The following are current and future sustainability efforts by Minneapolis Fire which will be addressed further in late 2008 or early 2009:

Affordable Housing Units: The Department currently partners with Regulatory Services to conduct housing inspections to ensure that multifamily housing is in compliance with the fire code. Benchmarking research revealed that most fire departments conduct fire code inspections, yet few fire departments collaborate with another city department to ensure that the fire code as well as the housing code is enforced in a coordinated effort.

In addition, the Fire Department has devoted more staffing to North Minneapolis in an attempt to more rapidly control fires in vacant structures. Many vacant buildings are remodeled into affordable housing units if economically feasible.

Air Quality: Fire crews are encouraged to turn off fire engines when possible. Future purchases of staff vehicles will be E85 compatible. Currently, the fire department has one station with a green roof and one station with solar panels. Future new fire station construction will use solar energy and green roof technology whenever possible.

Carbon Dioxide Emissions: Future staff vehicle purchase will include combination gas/electric vehicles. Research shows that there is no best practice in the fire service for reducing carbon dioxide emissions, but Minneapolis Fire will move to reduce carbon dioxide emissions from vehicles in the future.

Renewable Energy Use: Future staff vehicle purchases will be more energy efficient E85 or hybrid vehicles. New fire stations are being equipped with solar panels or green roofs. Research shows that there is no best practice in the fire service regarding renewable energy use.

The following outlines the details on at least three new activities the Department will implement in 2008:

### **First New Activity:**

Affected Sustainability Indicator(s): Air Quality and Renewable Energy Use

Description of Activity: Future purchases of staff vehicles will be energy efficient.

How will you evaluate success? Review annual replacement plan for staff vehicles to ensure that all purchases of replacement vehicles are energy efficient.

**Second New Activity:**

Affected Sustainability Indicator(s): Air Quality and Renewable Energy Use

Description of Activity: Future new fire station construction will use solar energy, green roof technology and other forms of energy efficiency wherever possible.

How will you evaluate success? Annually evaluate energy cost savings attributed to current fire stations utilizing solar energy, green roof technology and other forms of energy efficiency.

**LIMITED ENGLISH PROFICIENCY (LEP)**

**Cultural and Language Barriers of Populations Served:**

The MFD implemented a Limited English Proficiency plan (LEP) in 2005. This plan includes posting notice (that interpreter services are available) at all MFD facilities, including all fire stations, training facilities, and headquarters. It also includes translating all frequently requested written documents and tracking all translation/interpreter requests.

In 2005, MFD had over 30 frequently-requested documents translated into at least 3 languages. In 2008, MFD received grant money for the purpose of translating fire education and risk reduction information into the top seven (7) languages spoken in the City of Minneapolis. By the end of March 2009, the MFD will have 24 safety, education, and risk reduction brochures translated into 7 languages, and posted on our website. The MFD Community Risk Reduction Program is also working with Communications to get fire safety and risk reduction education materials on audio, to serve the blind and visually impaired; and to create monthly video segments on the City of Minneapolis Public TV Channel, also to be translated into other languages.

In 2008, the MFD's Community Risk Reduction Program worked with HCMC and ECHO TV to produce a scald-prevention video. This video will air on Twin Cities Public TV channel starting March 2009, and will air in the top seven languages spoken in Minnesota, reaching residents state-wide.

Our numbers for on-site language interpretation for 2008 were documented as follows:

**LEP Runs in 2008:**

***Language Breakdown of LEP Runs & by MFD's CRRO –***

	<u>Runs</u>	<u>CRRO</u>
Spanish	202	23
Russian	30	
Hmong	35	2

Laotian	12	
Oromo	2	
Somali	193	30
Unknown/Other	42	
Dakota		2
Sign Language		2

Total LEP count where language difficulty was encountered = 575

**Breakdown of Interpreter Type Used on these runs –**

Family Member	215
MFD Personnel	51
Language Line	8
Bystander	102

Total emergency runs where an Interpreter was used = 376

**Citizens utilizing MFD's LEP services –**

Hmong	140
Laotian	12
Oromo	2
Other/Unknown	42
Russian	30
Somali	803
Spanish	302
Dakota	100
Sign Language	400

Total number of citizens utilizing MFD's LEP services in 2008 = 1831

The Minneapolis Fire Department has implemented several programs over the past year to provide meaningful access to programs and activities to LEP persons. Below is a status report on these objectives to date:

Area	Objectives	Department Specific Activities
Integrate practices of language access into operations of every City department	Build awareness about legal mandates of language access services in each department	MFD has 2 LEP liaison's assigned  MFD liaisons meet with Multicultural Services to manage the department's language plan.
Define protocols and service activities for language access compliance in each department	Provide notice to limited English speakers of their right to free service	MFD posted notice in all of its public spaces  MFD created a LEPP which was disseminated to all employees

		MFD created “quick cards” with LEP information to use on scene in an emergency
	Identify the LEP persons living in Minneapolis and the City services they use	Firehouse run entry data is part of the MFD LEPP. This data is turned in daily to the MFD liaison, who in turn records the information into a database
	Offer free, timely spoken language interpretation services for LEP individuals	MFD has set up 3 telephonic interpreting accounts for Administration, Fire Suppression & EMS, and Fire Prevention
	Provide free written language translations of vital documents	MFD has translated frequently requested documents into 7 languages, and continues to monitor public requests for information to translate
	Hiring to meet multilingual needs	
	Train to ensure that City staff is familiar with legal mandates and best practices for serving LEP individuals	All MFD employees have been informed of work tools on City Talk to assist with LEP service  MFD LEP liaisons have regular communication with MMS to assess ongoing department needs/business lines

## ENTERPRISE INFORMATION MANAGEMENT (EIM)

This portion of the business plan addresses the initial stages of EIM formation for the Minneapolis Fire Department which will be address in 2009.

Department Actions			
Action Area	2007	2008	2008-2011
<b>Governance, Structure and Staffing</b>	<ul style="list-style-type: none"> <li>Designate EIM Representative- IT Division</li> <li>Participate in the EIM standards development workgroups, our EIM Representative will participate and continue to contribute appropriate information to be included in the project.</li> </ul>		<ul style="list-style-type: none"> <li>Support decisions of EIM Policy Board</li> <li>Fund and implement business process and staffing-model changes associated with coming into EIM compliance</li> <li>Continue to apply EIM standards to all new initiatives and projects</li> </ul>
<b>Training</b>	<ul style="list-style-type: none"> <li>The department will ensure training as needed for staff assigned to explicit EIM roles in the department. The department EIM Representative will designate individuals for training as the project</li> </ul>		

	develops.	
<b>Compliance (Assessment, Integration, Evaluation)</b>	<ul style="list-style-type: none"> <li>As work progresses in the projects identified in the EIM Project Inventory (separate document), the EIM Representative will designate staff to participate in the information audits, readiness assessments, cataloging of information assets, etc as scheduled.</li> </ul>	<ul style="list-style-type: none"> <li>Complete Department Risk Assessment/Gap Analysis</li> <li>Develop plan for EIM Compliance</li> <li>Complete annual EIM progress reports</li> <li>Complete periodic audits</li> </ul>

## WHAT RESOURCES ARE WE GOING TO USE?

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### FINANCE PLAN

The 2009 Mayor Recommended General Fund budget is 4.5% increase over the 2008 adopted budget. General Fund revenues are expected to decrease slightly from the 2008 levels as licensing and permit activities decline. The Fire Department is on track to meet the expenditure and revenue levels outlined in the 5-Year Financial Direction.

### STRATEGY TABLE

<b>Financial Strategies</b>	<b>Which performance measures will change and how?</b>	<b>Short-Term Actions (one year)</b>	<b>Long-Term Actions (two to five years)</b>
<b>Financial strategies coming from lessons learned from historical financial data and prior financial plans</b>			
Pursue Federal grant opportunities to increase staffing.	Increase the % of the time that response time to emergency events is 5 minutes or less	Apply for a SAFER grant to add additional firefighters	Budget for the matching funds necessary to obtain a SAFER grant
<b>Financial strategies produced from creative reallocation exercise</b>			
Leverage money spent on employee health and wellness	Decrease the number of workdays lost due to injury.	Working with Local 82, monitor the health and wellness program and adjust as needed	Conduct financial analysis of impact of wellness assessments
<b>Financial strategies to meet the financial direction</b>			
Increase revenue	Increase the % of the overall budget from fees.	Analyze fees for service in housing inspection, automobile extrication fees, AED sales and training facility revenue.	Continue to identify new revenue sources.
<b>Financial strategies related to loss prevention</b>			
Accident data analysis	Reduce number of fire department vehicle accidents	The Accident Review Committee will review all accidents involving	Working with our mutual aid partners, develop and deliver effective new driver

		fire department vehicles	training programs.
<b>Financial Management</b>			
Created and filled new Director of Finance and Logistics position	Percent of overall budget from fees; comparative data with similar fire departments	Develop comparative data; monitor budget status and development of future budgets	Update comprehensive benchmark information for similar fire departments

## FINANCE PLAN TABLE

### FIRE DEPARTMENT EXPENSE AND REVENUE INFORMATION

EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Adopted Budget	Percent Change	Change
<b>GENERAL</b>						
Salaries and Wages	29,070,604	29,398,898	31,232,909	32,257,254	3.3%	1,024,345
Fringe Benefits	9,235,797	10,118,653	10,948,562	12,083,756	10.4%	1,135,194
Contractual Services	6,506,339	6,262,058	5,766,474	5,957,417	3.3%	190,943
Operating Costs	2,799,791	2,533,047	2,258,130	2,037,143	-9.8%	(220,987)
Capital	50,490	158,640	142,458	766,447	438.0%	623,989
<b>TOTAL GENERAL</b>	<b>47,663,021</b>	<b>48,471,296</b>	<b>50,348,533</b>	<b>53,102,017</b>	<b>5.5%</b>	<b>2,753,484</b>
<b>SPECIAL REVENUE</b>						
Salaries and Wages	65,419	285,993	0	0	0.0%	0
Fringe Benefits	0	18,110	0	0	0.0%	0
Contractual Services	1,331,038	174,180	255,493	67,000	-73.8%	(188,493)
Operating Costs	635,441	511,620	200,000	0	-100.0%	(200,000)
Capital	376,038	268,680	15,029	3,000	-80.0%	(12,029)
<b>TOTAL SPECIAL REVENUE</b>	<b>2,407,936</b>	<b>1,258,583</b>	<b>470,522</b>	<b>70,000</b>	<b>-85.1%</b>	<b>(400,522)</b>
<b>TOTAL EXPENSE</b>	<b>50,070,957</b>	<b>49,729,879</b>	<b>50,819,055</b>	<b>53,172,017</b>	<b>4.6%</b>	<b>2,352,962</b>

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Adopted Budget	Percent Change	Change
<b>GENERAL</b>						
License and Permits	1,514,585	1,425,528	1,521,100	1,469,062	-3.4%	(52,038)
State Government	2,014,000	1,822,357	2,000,000	1,863,000	-6.9%	(137,000)
Charges for Service	206,802	166,531	174,600	174,600	0.0%	0
Charges for Sales	1,257	436	370	400	8.1%	30
Other Misc Revenues	308,813	299,904	280,000	290,000	3.6%	10,000
<b>TOTAL GENERAL</b>	<b>4,045,458</b>	<b>3,714,755</b>	<b>3,976,070</b>	<b>3,797,062</b>	<b>-4.5%</b>	<b>(179,008)</b>
<b>SPECIAL REVENUE</b>						
Federal Government	5,358,970	2,716,019	450,508	60,000	-86.7%	(390,508)
State Government	38,493	81,339	0	0	0.0%	0
Local Government	5,451	0	0	0	0.0%	0
Contributions	3,912	17,163	20,014	10,000	-50.0%	(10,014)
<b>TOTAL SPECIAL REVENUE</b>	<b>5,406,827</b>	<b>2,814,520</b>	<b>470,522</b>	<b>70,000</b>	<b>-85.1%</b>	<b>(400,522)</b>
<b>TOTAL REVENUE</b>	<b>9,452,285</b>	<b>6,529,276</b>	<b>4,446,592</b>	<b>3,867,062</b>	<b>-13.0%</b>	<b>(579,530)</b>

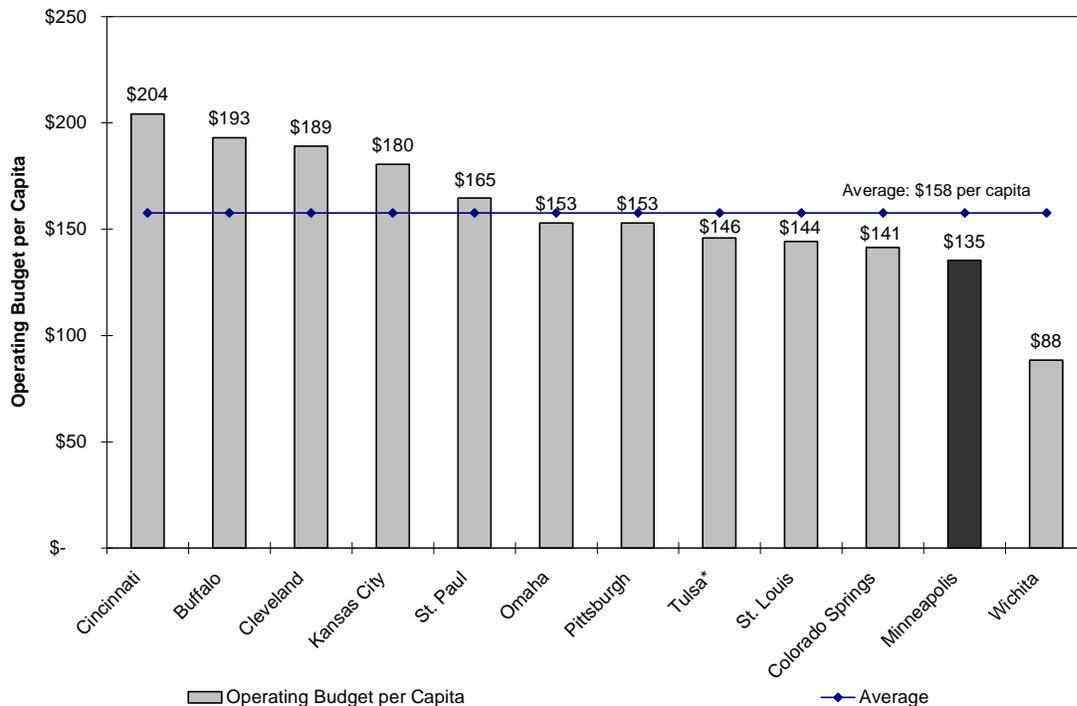
The Fire Department has conducted benchmarking research with cities of similar size and climate in an effort to determine how the department compares to cities our size. The following charts detail some of this research:

**Table 1: Staffing & Budget**

City	Population	Square Miles Covered	Residents per Square Mile	# of Total FTE's	Avg. # of Fire Suppression FTE's per Day	FTE per 1,000 Residents	2006 Operating Budget	Operating Budget per Capita	Apply for a SAFER Grant?
Cleveland	452,208	77	6,167	925	183	2.0	\$ 80,490,700	\$ 178	Yes
Kansas City	444,965	317	1,408	1,009	201	2.3	\$ 80,304,300	\$ 180	Yes
Omaha	414,521	147	3,371	665	198	1.6	\$ 63,422,300	\$ 153	Yes
Tulsa	382,457	207	2,152	713	200	1.9	\$ 55,826,000	\$ 146	No
<b>Minneapolis</b>	<b>372,811</b>	<b>59</b>	<b>6,970</b>	<b>445</b>	<b>101</b>	<b>1.2</b>	<b>\$ 50,452,000</b>	<b>\$ 135</b>	<b>Yes</b>
Colorado Springs	369,815	191	1,943	507	112	1.4	\$ 52,278,600	\$ 141	Yes
Wichita	354,865	158	2,536	419	103	1.2	\$ 31,347,800	\$ 88	Yes
St. Louis	344,362	61	5,623	830	162	2.4	\$ 49,637,600	\$ 144	Yes
Pittsburgh	316,718	55	6,019	649	159	2.0	\$ 48,416,500	\$ 153	Yes
Cincinnati	308,728	76	4,249	828	186	2.7	\$ 63,047,600	\$ 204	Yes
Buffalo	279,745	41	7,206	806	n/a	2.9	\$ 54,024,100	\$ 193	Unavailable
St. Paul	275,150	65	5,442	475	111	1.7	\$ 45,279,700	\$ 165	Yes
<b>Average</b>			<b>4,424</b>	<b>689</b>	<b>156</b>	<b>1.9</b>	<b>\$ 56,210,600</b>	<b>\$ 157</b>	

Among those cities surveyed, Minneapolis has the 2<sup>nd</sup> lowest operating cost per capita at \$135 per capita; this is \$23 per capita below the average of \$158 per capita.

**2006 Operating Budget per Capita**



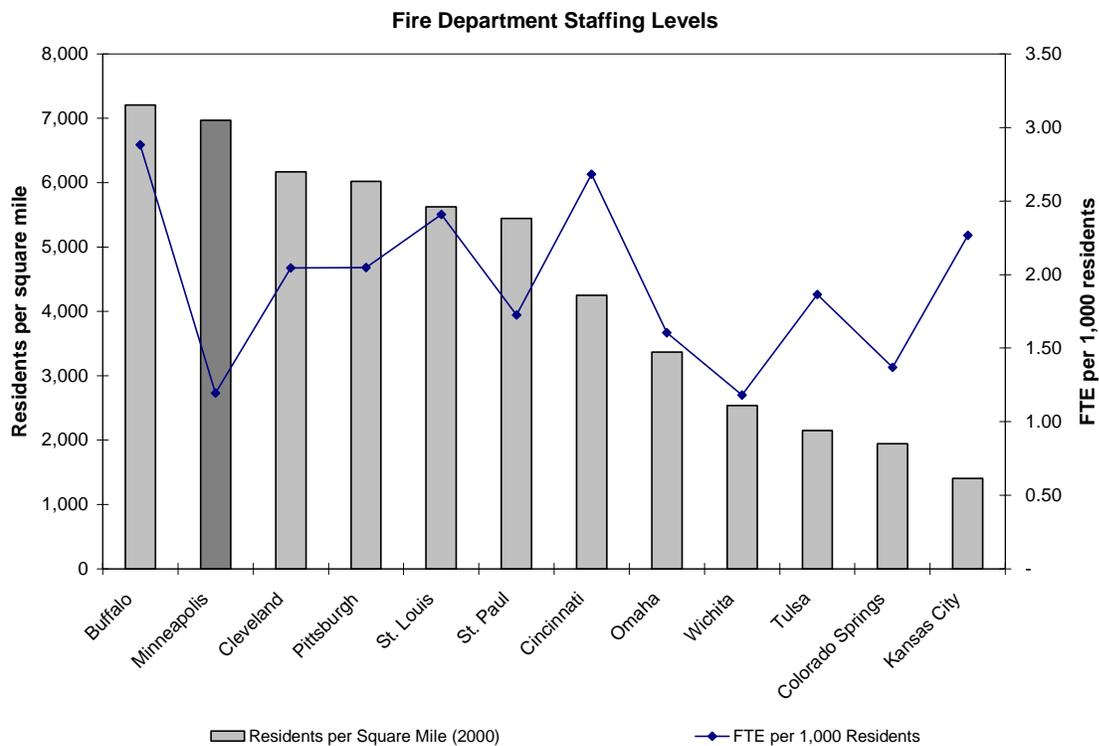
\*Tulsa's budget includes operating expenses associated with providing fire service to their airport facility.

Table 2 shows how Minneapolis compares to similar cities in apparatus and apparatus staffing levels. Minneapolis and Wichita are the only two cities who reported an Engine staffing level of 3; staffing levels on Truck Companies (ladders) and Heavy Rescue Rigs is approximately the same as those reported by other cities.

City	Population	Number				Staffing			
		Engines	Truck Companies	Heavy Rescue Rigs	Ambulances*	Engines	Truck Companies	Heavy Rescue Rigs	Ambulances*
Cleveland	452,208	24	12	4	0	4	4	4	na
Kansas City	444,965	34	14	3	na	4	4	6	na
Omaha	414,521	23	9	3	14	4	4	4 or 2	2
Tulsa	382,457	28	13	0	0	4	5	0	na
<b>Minneapolis</b>	<b>372,811</b>	<b>19</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>na</b>
Colorado Springs	369,815	27	8	1	2	4	4	4	2 or 3
Wichita	354,865	21	4	1	0	3	2	2	na
St. Louis	344,362	30	4	2	13	4	4	6	2
Pittsburgh	316,718	27	11	0	0	4	4	na	na
Cincinnati	308,728	33	19	3	17	4	4	4	2
St. Paul	275,150	16	7	3	11	4	4	5	4

\*Cleveland and Pittsburgh have EMS departments, which are separate from the Fire Department, where their ambulances are assigned.

As the following chart shows, Minneapolis is tied for the lowest number of FTE's per 1,000 residents (1.2 FTE's per 1,000 residents) and is more densely populated than all but one of the benchmark cities when measured by the number of residents per square mile:





## **WORKFORCE PLAN**

Staffing continues to be the most important challenge for the Fire Department. We are working with mutual aid and automatic aid partners to ensure that we have adequate response resources when a large scale event happens in Minneapolis or one of the surrounding communities. We will continue to redeploy resources around the city to best address new public safety concerns as they arise.

Over 91% of the employees of the Fire Department provide direct emergency service on the street. A key issue for the future is finding new leaders in the Department that are willing to transition from shift work to the challenge of an administrative position. Finally, creating a work environment that features effective communications, outstanding labor management relations and increasing morale will be a priority for the Fire Department over the next five years.

The Minneapolis Fire Department will continue to pursue a grant under the Staffing for Adequate Fire and Emergency Response (SAFER) grant program from the Department of Homeland Security to increase staffing. This grant would provide about 30% of the cost of 12 new FTE's to increase daily minimum staffing from 96 to 100 firefighters.

In 2007, the Department used annual performance evaluations to track the percent of personnel in the Department who are pursuing continuing education and took advantage of the tuition reimbursement program. Finally, the Department will continue to seek feedback, through fire station visits and the Labor Management Committee and the next employee survey, to refine a strategy that will address the issues of effective communications, labor management relations and morale over the next five years.

### ***Employee Engagement & Communication:***

The MFD addressed the concerns identified in the 2006 Employee Survey. The Fire Chief conducted follow-up sessions with firefighters in the fire stations to get more detail regarding the areas of opportunity raised in the survey. The Cultural Awareness Committee will be working on creating solutions to address these concerns. Finally, the Labor Management Committee will also be working on the issues brought forth in the Employee Survey.

The diversity of the Fire Department includes looking at cultural reflection and cultural competency. The Department will take a cultural reflection of the Department at each rank, from firefighter up to Chief. In 2007, the Department conducted customer service training for all supervisors and "Culture of Poverty" training for all employees.

### ***Maintaining a Diverse Workforce – Hiring Process:***

The MFD has seen tremendous change in its workforce, with 46 percent of its current workforce hired since January 1, 1999. The September 30, 2008 Workforce Utilization Report shows that the overall percentage of female employees is 16%, while the overall percentage of persons of color employees is 32%. The Minneapolis Fire Department

has been recognized by the Washington Post as one of the most diverse Fire Departments in the U.S. The Department has institutionalized its strategies to hire, promote and maintain a highly qualified, diverse workforce. Focused recruitment will be required to maintain a workforce that accurately reflects the community we serve.

Another key workforce issue that the Department has identified is continuing education. Short-term the department continues to: use performance evaluations to track the number of employees pursuing education, and work with labor management to support continuing education. Long-term the Department work with the union to increase educational requirements at all ranks.

**WORKFORCE ACTION TABLE**

<b>Key Workforce Objective</b>	<b>Measurement</b>	<b>Short-Term Actions</b>	<b>Expected Completion</b>	<b>Long-Term Actions</b>
Performance Management, including professional development plans	Percent of dept. that gets annual performance evaluation  Percent of department with professional development plan	Continue at current rate of 100% of department receiving annual performance evaluations  Use performance evaluations to track percent of department pursuing continuing education.	1st Q 2009  2nd Q 2009	Continue as is  Utilize features in the new HRIS system and Workforce Director to accurately track employees that are continuing education as part of their professional development.
Employee Survey Response:  - Communications - Labor/Management Relations - Low Morale	Ratings on next employee survey  Employee feedback at station visits	MFD evaluated employee survey response. Annual visits by the Chief to each station and all 3 shifts.  MFD continues to work with Local 82 about salary compression citing the importance of continuing education as a major point	3rd Q 2008  1st Q 2009	Utilize existing City technology to provide live and/or taped informational broadcasts direct to each station  Continue working with Mayor, City Council,

				and Local 82 to address salary compression
Diversity Strategy: - Cultural Reflection, - Cultural Competency	Cultural reflection of dept. at each rank  Percent of dept. getting training  Employee Survey  Citizen Survey	MFD continues to strive for cultural reflection from the administrative ranks to the firefighter level. And the MFD continues to provide customer service training for all supervisors.	1st Q 2009	Unintentional Intolerance training for all employees  Continue to stress the importance of education, for present and future promotions.
Key Workforce Issue #1: Continuing Education	Percent of department taking advantage of continuing education	Use performance evaluations to track number of employees pursuing education.  Work with union for support of education requirement		MFD will continue to stress education.  Work with union for support of education requirement
Key Workforce Issue #2: Salary Compression above rank of Fire Captain (to address succession planning and salary inequities)	Salary differentials  % of workforce aspiring to management positions, as indicated by employee survey	Work with labor relations and city council  Compare MFD with other departments through salary surveys	2006 – include item in employee survey about career aspirations  2007 – address survey results	Work towards increasing the salary differentials

## TECHNOLOGY PLAN

Information technology will continue to play an increasingly greater role in the day to day business of the Minneapolis Fire Department. Statistics gathered by technology used by the Department are used to justify budget requests, project staffing needs, redesign response plans, report performance measures, and prepare annual reports and to define standards of coverage. All of our current enterprise and business applications will require ongoing training as software and hardware are upgraded in the future.

The Department continues to refine the way they use the capabilities of the new Computer Aided Dispatch (CAD) System. Automatic Vehicle Locator (AVL) technology is used to send the nearest available units to emergency calls. This replaces the old way of dispatching using static “running cards” to dispatch units. The “Live Move Up” module from the Deccan Corporation allows dispatchers to see strengths and weaknesses in current coverage in real time. This allows them to offer move up recommendations, which allows the Fire Department to keep coverage balanced throughout the City.

The Fire Department is continuing its use of Workforce Director (WFD) for its Time and Attendance needs. WFD is also used to handle many of the inventory needs at Fire Stores. This program continues to evolve as new customers are brought into the consortium and new enhancements are implemented through periodic upgrades.

I-Site is a public/private program that provides building floor plans and building contact information on laptops in the Fire and Police command vans. Work continues to promote the system and to get building owners to participate. There may be potential in the future for iSite to be accessed from the mobile computers located in Department vehicles, which provide fire personnel with pertinent building information. The MFD’s Mobile Command Van has 3 laptops with wireless access and the City network. The laptops have Incident Command Software (FDOnscene), GIS, Cameo/Aloha/Marplot suit of software, FireHouse and Work Force Director. Two of the three laptops have the I-Site data.

A software application that streamlines the required chemical inventory reporting directly to the city electronically from businesses under SARA Title 3 is needed. This online software is needed for submission of reports by agencies, to which the reports must be filed with, to have immediate access to the data. With the capabilities of this program responding companies and command staff can access GIS based information of the affected neighborhoods and preplan the facility with the accurate chemical inventories. Dedicated personnel are not needed to input the data into a program, the facilities themselves will be doing it. This is a tremendous benefit for the fire department and our customers.

FireView software provides Fire and other emergency response agencies with mapping tools to help review existing deployment policies and develop new strategies. FireView integrates Fire and EMS data with GIS allowing agencies to easily map and analyze data. By identifying patterns and trends, resources can then be redeployed to maximize effectiveness. This software is used for GIS-based Response Analysis. This software,

purchased with funds from the Department's operating budget, is being used to continue our analysis of the Department's Standard of Coverage.

The Fire Department will acquire a significant amount of new hardware and software in conjunction with the new training classrooms and combined City Emergency Operations Center at our training facility in Fridley. This cooperative City grant-funded project will come on line in 2009-2010.

#### TECHNOLOGY ACTION PLAN TABLE

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Upgrade Computer Aided Dispatch (CAD)	Continue using and refining the CAD to meet the needs of the MFD.	2007-2008	\$4.2 million	123,000 per year	Federal grant for upfront costs (grant has been approved and received). Operating budget for ongoing costs.
NFIRS Five Alive	Fire analysis data and review Standard of Coverage	2007-2008	Part of CAD	Part of CAD	Operating budget for initial costs.
RMS Replacement (Workforce Director)	Accurate timekeeping	2007-2008	\$230,000	\$53,520	Federal grant for upfront costs (grant has been approved and received). Operating budget for ongoing costs.
Automatic Aid	Timely emergency response	2007-2008	Part of CAD	Part of CAD	Federal grant for upfront CAD costs (grant has been approved and received). Operating budget for ongoing costs.
FireView Application	Review of existing deployment strategies and Standard of Coverage	2007-2008	\$13,000	\$2,500 per year	Operating budget for initial costs.
I-Site	Information on building floor plans and contact information. To date 30 businesses have submitted plans into the I-Site program.	2007-2008	\$0	\$0	Public-private partnership.
Firehouse	Emergency Response Reporting Software	2007-2008	\$0	\$5,600	Operating budget for ongoing costs

Technology needs of the new Training/EOC facility	Shared costs for ongoing expenses and maintenance	2009-2010	Grant Funding	\$60,000-\$80,000	Shared Among City departments. Operating budget for ongoing costs.
Video conferencing capabilities between the Training facility and all Fire facilities	Enhanced on site training at stations eliminating the need to travel	TBD	TBD	TBD	Grant Funded

## EQUIPMENT AND SPACE PLAN

### *Equipment Fund Charges:*

In 2003 and 2004 the Fire Department had a budget of approximately \$1.2 million annually for the purchase of new vehicles. This budget is administered through Public Works. In the past, we would replace 2-3 apparatus and other miscellaneous vehicles each year. The process of funding for vehicle purchasing was changed in 2004 to include monthly payments into an equipment replacement fund. This monthly charge includes depreciation to allow for replacement of the vehicle in the future.

In 2005, the Department's equipment charges totaled approximately \$1.6 million and this amount is expected to grow over the next several years. The projected budget reductions for 2009 and 2010 will force the department to suspend its current vehicle replacement program putting added strain on the current fleet of aging apparatus with an end result of increased maintenance costs.

*For example,* a pumper has a current monthly payment of \$5,750. These charges are difficult to manage within existing resources, without additional funding.

### **Fire Vehicle Replacement 2007-2011**

2007	(2) Engines	\$800,000
	(4) Mid SUV	\$120,000
	(1) Hybrid	\$30,000
2008	(2) Engines	\$1,080,000
	(0) Hybrid	\$0
2009	(1) Engines	\$540,000
	(0) Large SUV	\$0
	(0) Mid SUV	\$0

2010	(0) Engines	\$0
	(0) Hybrid	\$0
	(0) Large SUV	\$0
	(0) Mid SUV	\$0

2011	(1) Ladder	\$850,000
	(2) Engine	\$600,000

## MFD FACILITIES SPACE AND ASSET PLAN

### Strategic Space and Facilities Plan

Division	Current Location	Planned Location	Planned Action 2007-2011	Planned Action 2012-2017
Station 1	530 So. 3rd St.	Near current location		See Note #5 below.
Station 2	143 13th Av. NE	North 5 blocks		See Note #4 below.
Station 4	1101 No. 6th St.			
Station 5	2700 Bloomington			
Station 6	121 E. 15th St			
Station 7	2000 E. Franklin			
Station 8	2749 Blaisdell Ave			
Station 11	229 SE 6th St.	Possible Hydrant yard location		See Not #3 below
Station 12	5401 33rd Av S			
Station 14	2002 Lowry Ave			
Station 15	2701 Johnson St NE			
Station 16	1600 Glenwood			
Station 17	330 E. 38th St.			
Station 19	200 Ontario St. SE			
Station 20	4646 Humboldt Av N			
Station 21	3209 E. 38th St.			
Station 22	3025 Market Plaza			
Station 27	5410 Nicollet			
Station 28	2810 W. 50th St.			
Training Tower	25-37th Av NE	Training site in Fridley	See Note #1 below	
EMS Training	1704 33rd Av. N	Move to training site-Fridley	See Note #2 below.	

#### General Notes:

Note #1) Training facilities EOC and SIC: Construct a new public safety training facility and emergency operations center and SIC. The majority of this project is grant-funded.

Note #2) EMS training to be moved from old station 14 to the new training facility in Fridley.

Note #3) Station # 11: Move Station #11 east of current location to improve emergency response to the lower Northeast industrial area between E. Hennepin Ave and Broadway Ave

Note #4) Station # 2: Move Station 2 a little north and east of its present location to improve the response in Northeast Minneapolis. These moves will improve emergency response time in northeast section of the city.

Note #5) Station # 1: This station is an older building that needs many upgrades, including a larger apparatus floor. This station houses the Duty Deputy Chief, Engine 1 and the Mobile Command vehicle. The current vehicle parking situation is not ideal and should be addressed in the future. A new building near the current location seems to be the most cost-efficient solution.

## HOW DO WE MONITOR OUR PROGRESS?

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### MEASURES, DATA AND TARGETS TABLE

Performance Measure	2007 Actual	2008 Actual	2009 Goal	2011 Goal	Chief
% of the time that response to emergency events is five minutes or less	88%	86.5%	90%	90%	IT Division
% of time that firefighters are out of the station in 75 seconds or less	67%	66%	90%	90%	IT Division
% of time that at least 14 firefighters arrive at structure fires in 8 minutes or less	88%	87%	92%	92%	IT Division
% of time that specialized emergency response teams arrive at an emergency incident in 10 minutes or less	90%	94.5%	90%	90%	IT Division
% of citizens that report satisfaction with the Fire Department	91%	97%	92%	92%	DC Kidd
% of citizens who report satisfaction with the professionalism of firefighters (Contact in last two years)	97%	99%	98%	98%	DC Kidd
% of total housing complaints resolved	100%	100%	100%	100%	DC Tyner
Average number of days to begin a construction plan review	30	14	14	14	DC Tyner
# of lives lost due to fires	2	6	2	0	IT Division
of civilian injuries due to fire	27	21	19	16	IT Division
% of reduction in gas line hits	-10%	0%	-25%	-25%	IT Division
% increase in community risk reduction course attendees	N/A	225%	148%	150%	DC Tyner
% increase in LEPP services	N/A	305%	138%	150%	DC Tyner
% of hazardous materials facilities inspected annually	50%	50%	50%	50%	DC Tyner
% of 4+ unit housing buildings inspected annually	20%	20%	20%	20%	DC Tyner
% of commercial/industrial	3.9%	4%	20%	20%	

properties inspected annually					DC Tyner
# of firefighter injuries	220	214	200	200	DC Dickinson DC Kidd
% of firefighters who attend health and wellness	100%	100%	100%	100%	DC Holt
# of fire department vehicle accidents	38	28	30	30	AC Fruetel
# of workdays lost due to injury	380	215	300	300	DC Dickinson DC Kidd
% of applicants for Fire Cadet that are women	N/A	N/A	N/A	12%	Chief Jackson/AC Penn
% of applicants for Fire Cadet that are people of color	N/A	N/A	N/A	33%	AC Penn
% of total sworn workforce that are women	17%	16%	18%	18%	AC Penn
% of total workforce that are people of color	31%	32%	33%	33%	AC Penn
% of workforce that takes advantage of continuing education	10%	10%	10%	15%	Chief Jackson/AC Fruetel
% of workforce who receive an annual performance review	100%	100%	100%	100%	AC Penn
% of supervisors who attend the National Fire Academy each year	2%	-1%	2%	2%	Chief Jackson/AC Fruetel
% increase in employee job satisfaction	N/A	N/A	20%	20%	DC Kidd
Value of grants obtained versus the annual budget	7%	6%	5%	5%	FD Wagner
% of budget from emergency automobile accident recovery	1%	1%	1%	1%	FD Wagner/DC Holt
% of revenue from training facility	0.2%	0.1%	N/A	0.5%	AC Fruetel/FD Wagner
Cost per citizen for fire and EMS services	\$127	\$135	\$150	\$150	AC Penn/FD Wagner
Number of firefighters per 1000 residents	1.10	1.20	1.50	1.50	AC Penn
Increase in % of fleet that can burn E85 fuel	N/A	.2%	N/A	.5%	AC Fruetel

**APPENDICES:**

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**APPENDIX A:**

**Department Employee Committee Structure 2008**

**Committees**

**Management Representative**

1. Labor/Management Committee Contract and Discipline Issues	Fire Chief
2. Cultural Awareness Recruiting Hiring Promotion Community Outreach LEPP Interdepartmental Communications Climate Assessment Employee Survey	Assistant Chief of Administration Cherie A. Penn
3. EMS Health and Wellness CISD EMS Equipment Refresher Training Patient Care Guidelines EMS Reimbursement	Deputy Chief of EMS Charlotte Holt
4. Fire Suppression Uniforms and Grooming Firefighting Equipment Turnouts SCBA Response Issues and SOP's	Deputy Chief of Suppression Harold Breffle/Asst. Chief Fruetel
5. Safety Accident Review Injury Prevention Safety Topics OSHA Compliance Child Safety Seat Program Incident Safety Officer Program	Deputy Chief of Suppression Mike Dickinson/Asst. Chief Fruetel

6. Customer Service

Deputy Chief of Suppression  
David Dewall/Asst. Chief Fruetel

7. Training

Professional Development  
Tuition Reimbursement  
Facility Rental  
Fire Training Topics/Schedule

Deputy Chief of Training  
Richard Christensen

**APPENDIX B - ABBREVIATIONS:** The following abbreviations are used within the Business Plan:

<u>AED</u>	-	<u>Automatic External Defibrillator</u>
<u>AHA</u>	-	<u>American Heart Association</u>
<u>ALS</u>	-	<u>Advanced Life Support</u>
<u>BC</u>	-	<u>Battalion Chief</u>
<u>BIS</u>	-	<u>Business Information Services</u>
<u>BLS</u>	-	<u>Basic Life Support</u>
<u>CAD</u>	-	<u>Computer Aided Dispatch</u>
<u>CE</u>	-	<u>Community Engagement</u>
<u>CPT</u>	-	<u>Captain</u>
<u>CRRO</u>	-	<u>Community Risk Reduction Officer</u>
<u>E85</u>	-	<u>85% Ethanol Fuel</u>
<u>EIM</u>	-	<u>Enterprise Information Management</u>
<u>EMS</u>	-	<u>Emergency Medical Service</u>
<u>EMT</u>	-	<u>Emergency Medical Technician</u>
<u>EOC</u>	-	<u>Emergency Operations Center</u>
<u>FEMA</u>	-	<u>Federal Emergency Management Agency</u>
<u>FF</u>	-	<u>Firefighter</u>
<u>FMO</u>	-	<u>Fire Motor Operator</u>
<u>FTE</u>	-	<u>Full Time Equivalent Employee</u>
<u>GIS</u>	-	<u>Global Information Systems</u>
<u>HAZ-MAT</u>	-	<u>Hazardous Materials</u>
<u>HCMC</u>	-	<u>Hennepin County Medical Center</u>
<u>LEP</u>	-	<u>Limited English Proficiency</u>
<u>LiveMUM</u>	-	<u>Real Time Move Up Module</u>

LOCAL 82    Local 82 of the International Association of Firefighters  
MECC        Minneapolis Emergency Communications Center  
MFD -        Minneapolis Fire Department  
MMRS-       Metropolitan Medical Response System  
NFA -        National Fire Academy  
NFPA -       National Fire Protection Association  
NMMT-       North Memorial Medical Transportation  
PAD -        Public Access Defibrillation  
SAFER-      Staffing for Adequate Fire and Emergency Response  
SCBA -      Self-Contained Breathing Apparatus  
SHAPE      Survey of the Health of Adult Population and Environment  
SOC -        Standard of Coverage  
STPFD-      Saint Paul Fire Department  
WFD -        Work Force Director  
WMD -        Weapons of Mass Destruction