

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

SEPTEMBER 2006

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WHO ARE WE?

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 emergency services. 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.

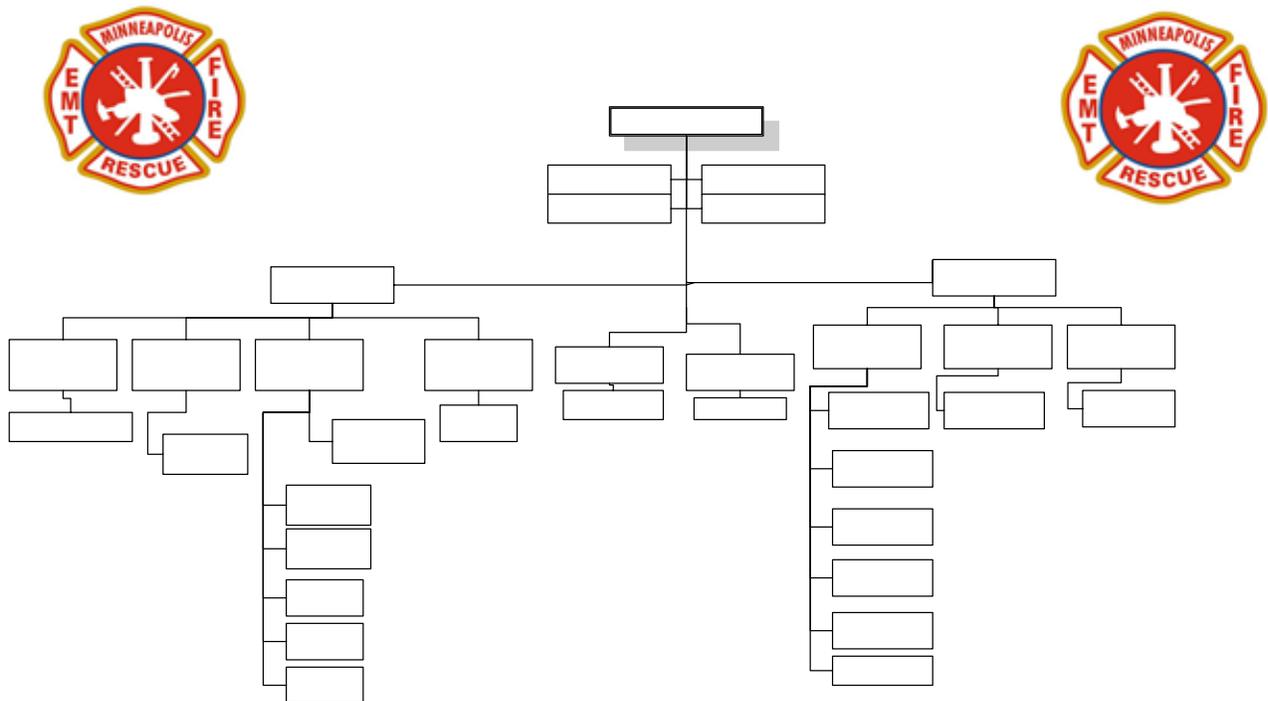
- Emergency Medical Services (EMS) – providing emergency medical services

- 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

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

- Emergency Preparedness – preparing the City for major emergency events, including nuclear, biological and chemical weapons of mass destruction, man made or natural disasters
- 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?

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
A Safe Place to Call Home		Provide effective customer service	Meet the standard of cover	<p>% of the time that response time to emergency events is five minutes or less</p> <p>% of time that firefighters are out of the station in 75 seconds 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>
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>

A Safe Place to Call Home		Reduce risk in the community	Reduce public illness, injury and death	# of lives lost due to fires # of civilian injuries due to fires % reduction in gas line hits
A Safe Place to Call Home			Deliver life safety information to the public	% increase in the number of community emergency response team members % increase in community risk education course attendees % of residences where risk reduction literature is hand-delivered each year
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
A Safe Place to Call Home		Reduce risk to employees	Reduce firefighter injuries	# of firefighter injuries % of firefighters over 40 years of age given a physical exam # of Fire Department vehicle accidents # of workdays lost due to injury
One Minneapolis		Strengthen the workforce	Recruit and retain a diverse workforce	% of applicants for Fire Cadet that are women % of applicants for Fire Cadet that are people of color % of total sworn workforce that are women % of total workforce that are people of color

One Minneapolis			Prepare employees to assume leadership positions	<p>% of workforce that takes advantage of tuition reimbursement to continue their education.</p> <p>% of workforce who receive an annual performance review</p> <p>% of supervisors who attend the National Fire Academy each year</p>
One Minneapolis			Improve employer-employee relationships	% increase in employee job satisfaction
One Minneapolis		Provide good value to the taxpayers	Capture revenue from sources outside the General Fund	<p>Value of grants obtained vs. the annual budget</p> <p>% of budget from housing inspection revenue</p> <p>% of budget from emergency automobile accident recovery</p> <p>% of budget from training facility revenue</p>
One Minneapolis			Measure budget against benchmark cities	<p>Cost per citizen for fire and EMS services</p> <p>Number of firefighters per 1,000 residents</p>
A Premier Destination			Protect the environment	<p>% of newly planted trees that survive for a least 2 years</p> <p>Increase in % of fleet that can burn E85 fuel</p>

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

Department Goal	Objective	Tactics
Provide Effective Customer Service	Meet the Standard of Cover	Re-staff Ladder 2 at Station 21 in South Minneapolis (AC Clack)
		Deploy a new CAD system with automatic vehicle location capability (DC Gatlin)
	Increase customer satisfaction with the Fire Department	Allocate more resources to reduce the number of days needed to begin a construction plan review (DC Dewall)
		Provide customer service training to all supervisors (AC Clack)
Reduce Risk in the Community	Reduce public illness, injury and death	Hire, train and equip a Public Fire Educator with a focus on community risk reduction (DC Dewall)
		Using State of Minnesota grant money, install 400 smoke detectors per year in senior and low income housing units (DC Dewall)
	Deliver life safety information to the public	Fund the CERT coordinator position to train citizens to help in the event of a large scale emergency (DC Rollwagen)
		Deliver life safety information to 50% of all housing units in Minneapolis each year (DC Breffle)
	Keep structures safe	Purchase and install a new Tier II manager online reporting system for companies that use chemicals (DC Dewall)

		Develop and implement a commercial building inspection program (DC Dewall)
Reduce risk to employees	Reduce firefighter injuries	Work with Local 82 to develop and institutionalize a new wellness program 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 Craigie)
		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	Develop a list of lessons learned from the 2006 Cadet recruiting and testing process to be used in 2008 (DC Jackson)
		Re-start the Fire Department Cultural Awareness Committee meetings to address diversity issues (DC Jackson)
	Prepare employees to assume leadership positions	Require all Deputy Chiefs and Assistant Chiefs to attend college courses until they complete a four-year fire-related degree (AC Clack)
		Ask all Battalion Chiefs to attend college courses until they complete a two-year fire-related degree (AC Clack)
		Use Staff Captains to shadow Deputy Chiefs assigned to staff positions learn management skills at the division level (AC Clack)

	Improve employer-employee relationships	Continue monthly Labor Management meetings to address issues before they become grievances (AC Seal)
		Start a new employee committee to address issues identified from the employee survey (DC Jackson)
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 Seal)
		Apply for all available grant funds to hire and train personnel as well as purchase new equipment (DC Rollwagen)
		Increase fees for service to match increasing costs to provide related services to the public (DC Dewall and Holt)
	Measure budget against benchmark cities	Conduct annual benchmarking surveys with 10 cities of similar size and climate to Minneapolis (AC Clack)
		Identify best practices from around the country and bring them to Minneapolis (All Chief Officers)
	Protect the environment	Working with the Park Board, water newly planted trees (DC Craigie)
		Purchase environmentally friendly vehicles (Captain Lee)

HOW ARE WE GOING TO GET THERE?

KEY ENTERPRISE INITIATIVES:

COMMUNITY ENGAGEMENT (CE)

The fire department will continue in 2007 with developing a tracking mechanism to provide performance measures for the 12 community engagement activities acknowledged in 2006. 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.

David DeWall is listed as the fire departments community engagement representative and will continue to coordinate and analyze information assembled by the activities and develop reports for each performance measure.

INVENTORY OF CURRENT COMMUNITY ENGAGEMENT ACTIVITIES-2006

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 one-half (50%) of your CE projects	Apply the CE Process Model to All (100%) of your CE projects
	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 1 or 2 of Department's CE projects	Annual review of a minimum of one-half (50%) of your CE projects	Annual review of all (100%) of your CE projects
	Evaluate the impact of Department CE activities.		
	Participate in the Annual CE best practices showcase event.		

<p>CE Web System Internal Communication and Public participation tool (under construction)</p>	<p>Participate on the development of the Web System as needed</p>	<p>Send staff to training session on the use of the Web System. Departments start using the web system</p>	
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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:

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.

Asthma Morbidity: The Department is partnering with Regulatory Services to conduct environmental scans of each of the neighborhoods in the City of Minneapolis. Fire crews report properties that are in need of repair, clean up or weed and pest control to Regulatory Services. In addition, fire crews maintain fire station properties by keeping the area clean, grass cut and weeds under control.

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.

Urban Tree Canopy: In cooperation with the Minneapolis Park Board, the Minneapolis Fire Department waters newly planted trees in an effort to ensure a high survival rate. Research shows that this relationship between the Park Board and the Fire Department is unique to the City of Minneapolis.

The following outlines the details on at least three new activities the Department will implement in 2007:

First New Activity:

Description of Activity: Future purchases of staff vehicles will be E85 capable.

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

How will you evaluate success? Review annual replacement plan for staff vehicles to ensure that all purchased of replacement vehicles are E85 capable.

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 and green roof technology wherever possible.

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

Third New Activity:

Affected Sustainability Indicator(s): Air Quality and Asthma Morbidity

Description of Activity: The Fire Department will partner with Regulatory Services to do environmental scans of each neighborhood in the City of Minneapolis.

How will you evaluate success? Review annually how many properties are cleaned up as a direct result of a neighborhood inspection.

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. Our numbers for on-site language interpretation for 2005 were documented as follows:

LEP Runs in 2005:

Total LEP Runs where language difficulty was encountered = 582

Language Breakdown of LEP Runs -

Spanish	254
Russian	32
Hmong	61
Vietnamese	24
Laotian	16
Oromo	4
Somali	135
Unknown/Other	56

Total emergency runs where an Interpreter was used = 349

Breakdown of Interpreter Type Used on these runs -

Family Member	182
MFD Personnel	58
Language Line	6
Bystander	103

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:

Arial (W1)	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	<p>MFD has 3 LEP liaison's assigned</p> <p>MFD liaisons have met monthly with Multicultural Services in 2005 to integrate a language plan into the department</p>
Define protocols and service activities for language access compliance in each department	Provide notice to limited English speakers of their right to free service	<p>MFD posted notice in all of its public spaces</p> <p>MFD created a LEPP which was disseminated to all employees</p> <p>MFD created "quick cards" with LEP information to use on scene in an emergency</p>
	Identify the LEP persons living in Minneapolis and the City services they use	A tracking sheet is part of the MFD LEPP. This sheet is turned in quarterly 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 6 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
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ENTERPRISE INFORMATION MANAGEMENT (EIM)

This portion of the business plan addresses the initial stages of EIM formation for the Minneapolis Fire Department.

Department Actions			
Action Area	2006	2007	2008-2011
Governance, Structure and Staffing	<ul style="list-style-type: none"> Designate EIM Representative- Lee Gatlin, Deputy Chief If asked to participate in the EIM standards development workgroups, our EIM Representative will identify staff to participate, but at this time did not see the need. 		<ul style="list-style-type: none"> Support decisions of EIM Policy Board Fund and implement business process and staffing-model changes associated with coming into EIM compliance Continue to apply EIM standards to all new initiatives and projects
Project Planning	The EIM Project Inventory has been developed and is listed in a separate inventory document. If there is no change in the Records Retention plan, the Fire Department is scheduled for review 2008.		
Training	The department will fund 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 develops.		

Compliance (Assessment, Integration, Evaluation)	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.	Complete Department Risk Assessment/Gap Analysis Develop plan for EIM Compliance Complete annual EIM progress reports Complete periodic audits
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WHAT RESOURCES ARE WE GOING TO USE?

FINANCE PLAN

The 2007 Mayor Recommended General Fund budget is a 2.6 percent increase over the 2006 adopted budget. General Fund revenues are expected to remain near their 2006 levels. The Fire Department is on track to meet the expenditure and revenue levels outlined in the 5-Year Financial Direction.

STRATEGY TABLE

Financial Strategies	Which performance measures will change and how?	Short-Term Actions (one year)	Long-Term Actions (two to five years)
Financial strategies coming from lessons learned from historical financial data and prior financial plans			
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 12 additional firefighters and one fire truck	Budget for the matching funds necessary to obtain a SAFER grant.
Financial strategies produced from creative reallocation exercise			
Leverage money spent on employee health and wellness	Decrease the number of workdays lost due to injury.	Meet with Local 82 IAFF to come up with a plan to better utilize available funds for health and wellness activities.	Working with Local 82, monitor the health and wellness program and adjust as needed.

Financial strategies to meet the financial direction			
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.
Financial strategies related to loss prevention			
Accident data analysis	Reduce number of fire department vehicle accidents	The Accident Review Committee will review all accidents involving fire department vehicles	Working with our mutual aid partners, develop and deliver effective new driver training programs.

FINANCE PLAN TABLE

City of Minneapolis
Fire
Financial Plan (in thousands of dollars)

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget	% Chg from 2006 Budget	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
Revenues:										
State Government	1,200	2,028	2,000	2,000	2,000		2,000	2,000	2,000	2,000
Licenses and Permits	995	987	1,204	1,204	1,273	5.7%	1,273	1,273	1,273	1,273
Charges for Service	486	264	382	158	158	-58.6%	158	158	158	158
Miscellaneous Revenues	97	208		207	207	n/a	207	207	207	207
Revenues to meet the financial forecast:			-		-		-	-	-	-
Total Revenues:	2,778	3,487	3,586	3,569	3,638	1.5%	3,638	3,638	3,638	3,638
General Fund Expenditures:										
Salaries/Wages	25903	29,975	29,552	28,422	29,287	-0.9%	30,165	30,968	31,783	32,482
Benefits	7387	8,346	9,348	9,082	10,133	8.4%	11,146	11,815	12,524	13,526
Contractual Services	3969	6,065	5,582	6,698	6,071	8.8%	6,283	6,503	6,731	6,967
Operating Costs	2044	2,594	2,346	3,089	2,760	17.6%	3,036	3,218	3,411	3,650

Equipment	191	207	335	149	140	-58.2%	145	150	155	160
Total General Fund:	39,494	47,187	47,163	47,440	48,391	2.6%	50,775	52,654	54,604	56,785
Difference	(36,716)	(43,700)	(43,577)	(43,871)	(44,753)	-1.2%	(47,137)	(49,016)	(50,966)	(53,147)

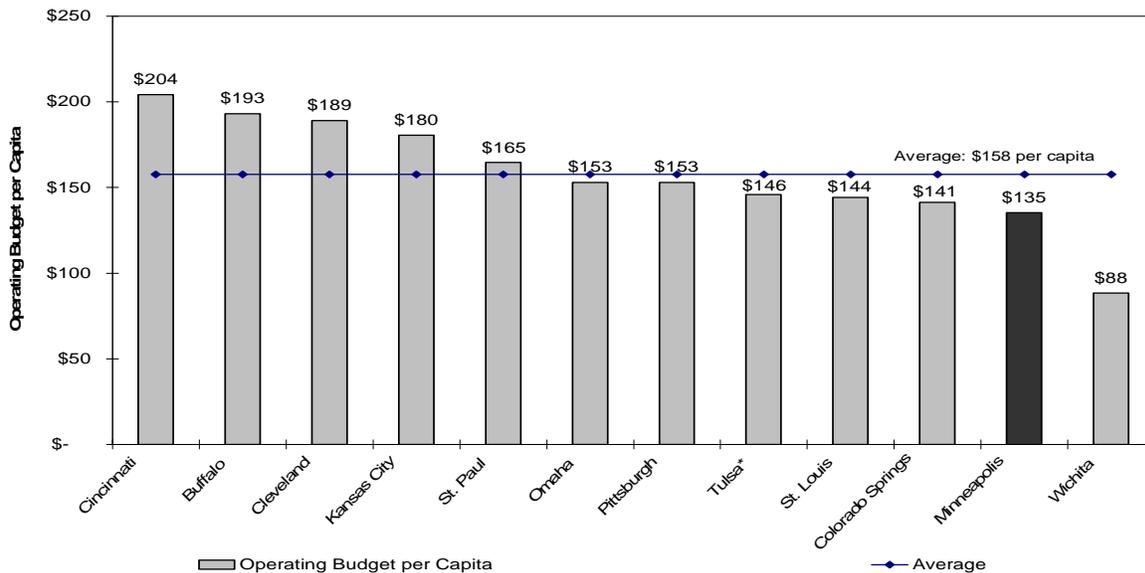
The Fire Department has conducted benchmarking research with cities of similar size and climate in an effort to determine how the department compares to cities our size. The following charts detail some of this research:

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
Minneapolis	372,811	59	6,970	445	101	1.2	\$ 50,452,000	\$ 135	Yes
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
Average			4,424	689	156	1.9	\$ 56,210,600	\$ 157	

Among those cities surveyed, Minneapolis has the 2nd 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



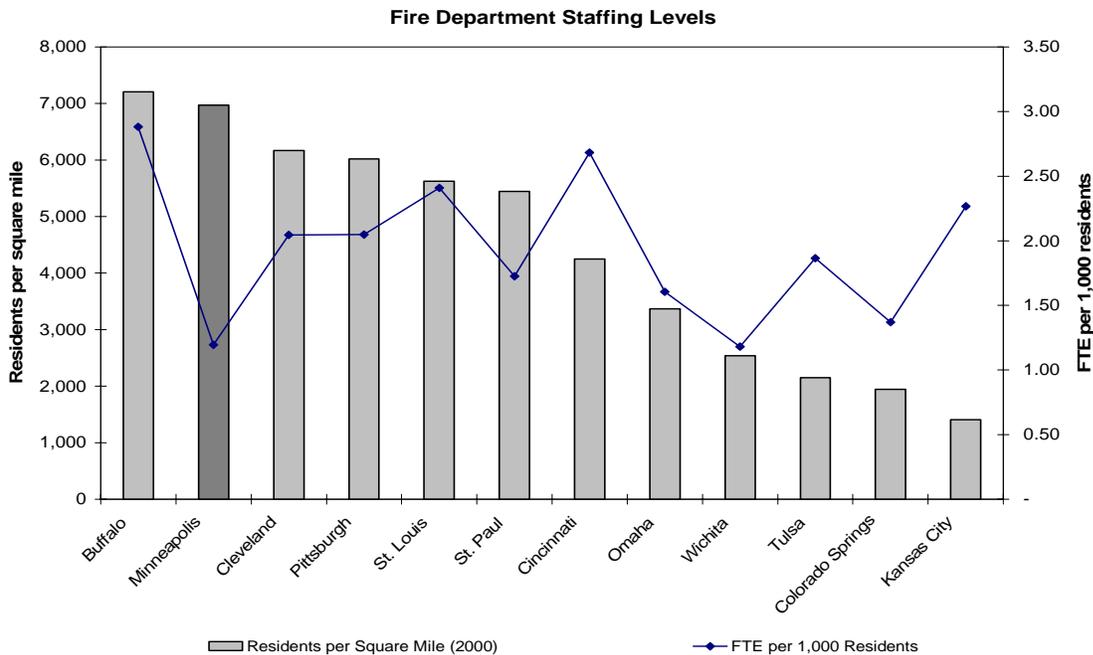
*Tulsa's budget includes operating expenses associated with providing fire service to their airport facility.

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
Minneapolis	372,811	19	5	2	0	3	4	6	na
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:



CONTINGENCY PLANS: STAFFING MATRIX

2007 Fire Department Budget FTE's: 444.5 2007 Mayor Rec. Budget \$52,138,866

Staffing Factor of 4 FTE COST: FF 74.2K FMO 86.5K CPT 97.8K

By	Add/Cut %	Add/Cut \$	FTE	Authorized Strength	Average Daily Staffing	Captains	Fire Motor Operators	Firefighters	Rig Up/Down
NFPA 1710 Avg	10.25%	5,342,400	72	516.5	119	0	0	72	Ladder 2
	9.68%	5,045,600	68	512.5	118	0	0	68	Ladder 5
	9.11%	4,748,800	64	508.5	117	0	0	64	Ladder 3
	8.54%	4,452,000	60	504.5	116	0	0	60	Ladder 11
	7.97%	4,155,200	56	500.5	115	0	0	56	Ladder 10
NFPA 1710 Min	7.40%	3,858,400	52	496.5	114	0	0	52	Engine 19
	6.83%	3,561,600	48	492.5	113	0	0	48	Engine 12
	6.26%	3,264,800	44	488.5	112	0	0	44	Engine 22
	5.69%	2,968,000	40	484.5	111	0	0	40	Engine 28
	5.12%	2,671,200	36	480.5	110	0	0	36	Engine 2
	4.55%	2,374,400	32	476.5	109	0	0	32	Engine 16
	3.98%	2,077,600	28	472.5	108	0	0	28	Engine 5
	3.42%	1,780,800	24	468.5	107	0	0	24	Engine 4
	2.85%	1,484,000	20	464.5	106	0	0	20	Engine 17
	2.28%	1,187,200	16	460.5	105	0	0	16	Engine 7
Safer Average	1.71%	890,400	12	456.5	104	0	0	12	Engine 1
	1.14%	593,600	8	452.5	103	0	0	8	Engine 8
	0.57%	296,800	4	448.5	102	0	0	4	Engine 6
Current Average	0.00%	0	0	444.5	101	0	0	0	Engine 14
Safer Minimum	-0.57%	-296,800	-4	440.5	100	0	0	-4	L2 Added
	-1.14%	-593,600	-8	436.5	99	0	0	-8	Engine 8
	-1.71%	-890,400	-12	432.5	98	0	0	-12	Engine 6
	-2.28%	-1,187,200	-16	428.5	97	0	0	-16	Engine 14
2007 Minimum	-2.85%	-1,484,000	-20	424.5	96	0	0	-20	
	-3.42%	-1,780,800	-24	420.5	95	0	0	-24	Quint 11
	-3.98%	-2,077,600	-28	416.5	94	0	0	-28	Quint 27
	-4.55%	-2,374,400	-32	412.5	93	0	0	-32	Quint 21
	-5.12%	-2,671,200	-36	408.5	92	0	0	-36	Quint 20
	-5.69%	-2,968,000	-40	401.5	91	0	0	-40	Quint 15
	-6.26%	-3,264,800	-44	400.5	90	0	0	-44	Rescue 1
	-6.83%	-3,561,600	-48	396.5	89	0	0	-48	Rescue 9
	-7.40%	-3,858,400	-52	392.5	88	0	0	-52	Rescue 1
	-7.97%	-4,155,200	-56	388.5	87	0	0	-56	Rescue 9
	-8.81%	-4,595,600	-60	384.5	86	-4	-4	-52	E5 lost
	-9.38%	-4,892,400	-64	380.5	85	-4	-4	-56	Rescue 1
	-9.95%	-5,189,200	-68	376.5	84	-4	-4	-60	Rescue 9

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 insure 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.

In 2007, the Department will use annual performance evaluations to track the percent of personnel in the Department who are pursuing continuing education and are taking 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 will address the concerns identified in the 2006 Employee Survey. The Fire Chief will conduct 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 will offer customer service training for all supervisors and "Understanding 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 March 31, 2005 Workforce Utilization Report shows that the overall percentage of female employees is 17%, while the overall percentage of minority employees is 30%. 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: (a) use performance evaluations to track the number of employees pursuing education; (b) continue increased budgeting for tuition reimbursement, and (c) work with labor management to support continuing education. Long-term the Department will maintain a budget for tuition reimbursement and work with the union to increase educational requirements at all ranks.

WORKFORCE ACTION TABLE

Key Workforce Objective	Measurement	Short-Term Actions	Expected Completion	Long-Term Actions
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 and taking advantage of tuition reimbursement	1st Q 2007 2nd Q 2007	Continue as is

<p>Employee Survey Response:</p> <ul style="list-style-type: none"> - Communications - Labor/Management Relations - Low Morale 	<p>Ratings on next employee survey</p> <p>Employee feedback at station visits</p>	<p>Annual visits by chief to each shift at 19 stations, approx. 1 visit/wk</p> <p>Continue monthly Labor/Management Committee meetings</p> <p>Address 2% salary cap with labor relations</p>	<p>3rd Q 2007</p> <p>1st Q 2008</p>	<p>Utilize existing City technology to provide live and/or taped informational broadcasts direct to each station</p> <p>Negotiate out the 2% salary cap</p>
<p>Diversity Strategy:</p> <ul style="list-style-type: none"> - Cultural Reflection, - Cultural Competency 	<p>Cultural reflection of dept. at each rank</p> <p>Percent of dept. getting training</p> <p>Employee Survey</p> <p>Citizen Survey</p>	<p>Customer Service training for all supervisors</p> <p>Culture of Poverty training for all employees</p> <p>SAFER grant for hiring opportunity</p>	<p>1st Q 2008</p>	<p>Unintentional Intolerance training for all employees</p> <p>FFR, FMO, CPT, and BC tests for hiring opportunity</p>
<p>Key Workforce Issue #1: Continuing Education</p>	<p>Percent of department taking advantage of tuition reimbursement</p>	<p>Use performance evaluations to track number of employees pursuing education</p> <p>Continue offering and budgeting tuition reimbursement</p> <p>Work with union for support of education requirement</p>		<p>Maintain budget for tuition reimbursement and work towards pre-paid tuition</p> <p>Work with union for support of education requirement</p>
<p>Key Workforce Issue #2: Salary Compression above rank of Fire Captain (to address succession planning and salary inequities)</p>	<p>Salary differentials</p> <p>% of workforce aspiring to management positions, as indicated by employee survey</p>	<p>Work with labor relations and city council</p> <p>Compare MFD with other departments through salary surveys</p>	<p>2006 – include item in employee survey about career aspirations</p> <p>2007 – address survey results</p>	<p>Work towards increasing the salary differentials</p>

TECHNOLOGY PLAN

Information technology will play an increasingly greater role in the day to day business of the MFD. Statistics gathered by the technology currently used by the Department have been used to justify budget requests, project staffing needs, redesign response plans, develop the five-year business plan, prepare annual reports, and to define standards of coverage.

Supporting the implementation of the new Computer Aided Dispatch (CAD) and all of the related programs will be one of the most important business process improvements for the fire department in the next five years. The department has already successfully partnered and will continue to partner with BIS, Police and MECC to make these improvements.

The Computer Aided Dispatch (CAD) System is in the process of being replaced courtesy of a \$4.2 million dollar federal grant. As part of the CAD project, the Fire Department will be implementing the "Live Move Up" module from the Deccan Corporation. This module will display current coverage to dispatchers in real time and at a glance, allow them to see strengths and weaknesses in the coverage via LiveMUM's coverage maps and offer move up recommendations. On-going costs for the new system will be borne by each department that uses the system.

FireWorks will be replaced with Work Force Director (WFD). WFD is an employee management system used to handle scheduling and time tracking solutions. The Minneapolis Police Department currently uses WFD and the MFD will go live with this system in 2007.

Arial (W1) 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 (FDOscene), GIS, Cameo/Aloha/Marplot suit of software, FireHouse and FireWorks (FireWorks will be replaced with WorkForceDirector). Two of the three laptops have the I-Site data.

Tier 2 manager is a software application that streamlines the required chemical inventory reporting directly to the city electronically from businesses under SARA Title 3. The State of Minnesota purchased the software and has asked all reporting companies to voluntarily submit their Tier 2 reports on line. The on line submission of reports means that those agencies to whom the reports must be filed with, can now 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. Personnel do not have to be dedicated 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.

All of our current enterprise and business applications will require ongoing training as software and hardware are upgraded in the future. The most immediate training needs will take place in 2007 with the new CAD system and Work Force Director coming on line.

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. The MFD has begun the process to upgrade to the newest version of FireView. 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/County Emergency Operations Center at our training facility in Fridley. This cooperative City/County grant-funded project will come on line in 2008-2009.

TECHNOLOGY ACTION PLAN TABLE

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Upgrade Computer Aided Dispatch (CAD)	Timely emergency response	2006-2007	\$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	2006-2007	Part of CAD	Part of CAD	Operating budget for initial costs.
RMS Replacement (Workforce Director)	Accurate timekeeping	2006-2007	\$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	2006-2007	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	2006-2007	\$13,000	\$2,500 per year	Operating budget for initial costs.
I-Site	Information on building floor plans and contact information	2006-2007	\$0	\$0	Public-private partnership.
Tier 2 Manager	Electronic reporting of chemical inventories under SARA title 3.	2007-2008	\$40,000	\$1500 per year	Operating budget for one-time and ongoing costs.
Firehouse	Emergency Response Reporting Software	2006-2007	\$0	\$5,600	Operating budget for ongoing costs

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 per year and this amount is expected to grow over the next several years. For example, a

pumper has a current monthly payment \$3,750. These charges are difficult to manage within existing resources, without additional funding.

Fire Vehicle Replacement 2007-2011

2006	(1) Hybrid Arson	\$30,000
2007	(2) Engines	\$800,000
	(4) Mid SUV	\$120,000
	(4) Hybrid	\$120,000
2008	(2) Engines	\$800,000
	(7) Hybrid	\$210,000
2009	(2) Engines	\$800,000
	(3) Large SUV	\$120,000
	(1) Mid SUV	\$ 30,000
2010	(2) Engines	\$800,000
	(5) Hybrid	\$150,000
	(2) Large SUV	\$ 80,000
	(1) Mid SUV	\$ 30,000
2011	(1) Ladder	\$800,000
	(1) Engine	\$400,000

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, #7, below.
Station 2	143 13th Av. NE	North 5 blocks		See Note #5, 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 #6 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.	Same location	See Note #1	

below

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 #3, below
Fire Stores	1858 E. 27 St.	Temp. move to Currie	See Note #2, below.
EMS Central	1704 33rd Av. N	Move to training site-Fridley	See Note #4, below.

General Notes:

Note #1. is found in the "Changes & Improvements to Existing Spaces" section, below.

Note #2) Possible Fire Stores relocation in MFD Training Tower Facility, which has not been started or finalized. The Hiawatha construction project is to start in 2007 and current Fire Stores will need a temporary location at Currie shops or other appropriate location until Training Tower Facility construction is complete. The Fire Stores location needs to have clean environment so SCBA repairs and testing is done appropriately and safely.

Note #3) Training facility and EOC: Construct a new public safety training facility and emergency operations center in cooperation with Hennepin County. The majority of this project is grant-funded.

Note #4) EMS training to be moved to the new training facility in Fridley. Remodeling of old Station 14 to establish a Regional Incident Command Training Center.

Note #5) Station # 2: Move Station #2 a few blocks north to better cover Northeast Minneapolis and enlarge the apparatus floor to accommodate Ladder 4. This move will improve emergency response time in the far northeast section of the city.

Note #6) Station # 11: Move Station #11 east of current location to improve emergency response time to the industrial area between E. Hennepin Ave and Broadway Ave and adjust station layout to accommodate Haz Mat team needs.

Note #7) 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.

Changes and Improvements to Existing Spaces

Note #1) Station #17: Remodel and add on to Station #17 to accommodate Ladder 5 and Chief 2. Firefighters are currently sleeping in the unfinished basement of this station. Station #17 is strategically located in the center of south Minneapolis.

HOW DO WE MONITOR OUR PROGRESS?

MEASURES, DATA AND TARGETS TABLE

Performance Measure	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Goal	2011 Goal	Chief
% of the time that response to emergency events is five minutes or less	88%	88%	86%	87%	88%	90%	DC Gatlin
% of time that firefighters are out of the station in 75 seconds or less	N/A	N/A	N/A	N/A	90%	90%	DC Gatlin
% of time that at least 14 firefighters arrive at structure fires in 8 minutes or less	91%	91%	91%	91%	91%	92%	DC Gatlin
% of time that specialized emergency response teams arrive at an emergency incident in 10 minutes or less	N/A	N/A	N/A	N/A	90%	90%	DC Gatlin
% of citizens that report satisfaction with the Fire Department	89%	N/A	90%	N/A	91%	92%	DC Jackson
% of citizens who report satisfaction with the professionalism of firefighters (Contact in last two years)	98%	N/A	97%	N/A	97%	98%	DC Jackson
% of total housing complaints resolved	N/A	N/A	100%	100%	100%	100%	DC Dewall
	NA	NA	45	40	35	30	

Average number of days to begin a construction plan review							DC Dewall
# of lives lost due to fires	8	6	5	4	3	0	DC Gatlin
# of civilian injuries due to fire	28	37	31	30	27	24	DC Gatlin
% of reduction in gas line hits	N/A	N/A	N/A	-10%	-10%	-25%	DC Craigie
% increase in the number of community emergency response team members	N/A	N/A	N/A	50%	50%	50%	DC Rollwagen
% increase in community risk reduction course attendees	N/A	N/A	N/A	100%	100%	20%	DC Rollwagen
% of residences where risk reduction literature is hand-delivered each year	0%	50%	50%	0%	50%	50%	DC Breffle
% of hazardous materials facilities inspected annually	N/A	N/A	50%	50%	50%	50%	DC Dewall
% of 4+ unit housing buildings inspected annually	0%	20%	20%	20%	20%	20%	DC Dewall
% of commercial/industrial properties inspected annually	N/A	N/A	N/A	N/A	10%	10%	DC Dewall
# of firefighter injuries	177	230	245	240	220	160	DC Dickinson DC Jackson
% of firefighters over 40 yrs old given a physical exam	0	0	0	50%	50%	100%	DC Holt
# of fire department vehicle accidents	39	41	73	40	38	30	DC Craigie
# of workdays lost due to injury	N/A	522	396	400	380	300	DC Dickinson DC Jackson

% of applicants for Fire Cadet that are women	N/A	N/A	N/A	10%	N/A	12%	DC Jackson
% of applicants for Fire Cadet that are people of color	N/A	N/A	N/A	30%	N/A	33%	DC Jackson
% of total sworn workforce that are women	16.17%	17%	17%	17%	17%	18%	DC Jackson
% of total workforce that are people of color	N/A	30%	30%	30	31	33	DC Jackson
% of workforce that takes advantage of tuition reimbursement to continue their education	N/A	N/A	N/A	5%	10%	15%	AC Clack
% of workforce who receive an annual performance review	99%	99%	99%	100%	100%	100%	AC Clack
% of supervisors who attend the National Fire Academy each year	N/A	N/A	N/A	1%	2%	2%	AC Clack
% increase in employee job satisfaction	N/A	N/A	N/A	10%	N/A	20%	DC Jackson
Value of grants obtained versus the annual budget	N/A	N/A	N/A	8%	7%	5%	DC Rollwagen
% of budget from housing inspection revenue	N/A	N/A	2%	2%	2%	2%	DC Dewart
% of budget from emergency automobile accident recovery	N/A	0.4%	0.3%	0.5%	1%	1%	DC Holt
% of budget from training facility revenue	N/A	N/A	N/A	0.2%	0.2%	0.5%	DC Fruetel

Cost per citizen for fire and EMS services	\$108	\$113	\$118	\$123	\$127	\$150	AC Clack
Number of firefighters per 1000 residents	1.21	1.12	1.10	1.10	1.10	1.14	AC Clack
% of newly planted trees that survive for at least 2 years	N/A	N/A	N/A	N/A	N/A	N/A	DC Craigie
Increase in % of fleet that can burn E85 fuel	N/A	N/A	N/A	N/A	N/A	N/A	AC Clack

APPENDICES:

APPENDIX A:

Employee Committee Structure 2007

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	Deputy Chief of Personnel Alex Jackson
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
5. Engineering Apparatus Replacement Station Equipment and Supplies Station Design Station Furnishings	Engineering Officer Walt Lee

- | | |
|---|---|
| <p>6. ITS</p> <ul style="list-style-type: none"> Incident Reporting Quality Improvement CAD Upgrade New Technology Evaluation RFP Preparation | <p>Deputy Chief of ITS
Lee Gatlin</p> |
| <p>7. Safety</p> <ul style="list-style-type: none"> Accident Review Injury Prevention Safety Topics OSHA Compliance Child Safety Seat Program Incident Safety Officer Program | <p>Deputy Chief of Suppression
Mike Dickinson</p> |
| <p>8. Human Resources</p> <ul style="list-style-type: none"> Business Planning Accreditation Benchmarking Employee Benefits Awards Program Annual Report Preparation Performance Reviews | <p>Deputy Chief of Personnel
Alex Jackson</p> |
| <p>9. Emergency Preparedness</p> <ul style="list-style-type: none"> CERT Exercise Design Grant Management WMD/Terrorism Training Mutual Aid/Automatic Aid | <p>Deputy Chief- Emergency Prep.
Kristi Rollwagen</p> |
| <p>10. Public Relations</p> <ul style="list-style-type: none"> Literature Drop Accident Review | <p>Deputy Chief of Suppression
Scott Craigie</p> |
| <p>11. Risk Reduction</p> <ul style="list-style-type: none"> Fire Code Inspection Housing Code Inspection Fire Investigations Permit Revenue Public Fire Education | <p>Fire Marshal
Dave Dewall</p> |
| <p>12. Training</p> <ul style="list-style-type: none"> Professional Development Tuition Reimbursement Facility Rental Fire Training Topics/Schedule | <p>Deputy Chief of Training
John Fruetel</p> |

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

AED – Automatic External Defibrillator
AHA – American Heart Association
ALS – Advanced Life Support
BC – Battalion Chief
BIS – Business Information Services
BLS – Basic Life Support
CAD – Computer Aided Dispatch
CE – Community Engagement
CERT – Community Emergency Response Team
CPT – Captain
E85 – 85% Ethanol Fuel
EIM – Enterprise Information Management
EMS – Emergency Medical Service
EMT – Emergency Medical Technician
EOC – Emergency Operations Center
FEMA – Federal Emergency Management Agency
FF – Firefighter
FMO – Fire Motor Operator
FTE – Full Time Equivalent Employee
GIS – Global Information Systems
HAZ-MAT – Hazardous Materials
HCMC – Hennepin County Medical Center
LEP – Limited English Proficiency
LiveMUM – Real Time Move Up Module
LOCAL 82 – Local 82 of the International Association of Firefighters
MECC – Minneapolis Emergency Communications Center
MFD – Minneapolis Fire Department
MMRS – Metropolitan Medical Response System
MPAAT – Minnesota Partnership for Action Against Tobacco
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

STPF – Saint Paul Fire Department

WFD Work Force Director

WMD – Weapons of Mass Destruction