

# **MINNEAPOLIS FIRE DEPARTMENT BUSINESS PLAN**



**MAY 1, 2003**

## **EXECUTIVE SUMMARY**

This Business Plan was developed by the Minneapolis Fire Department (MFD) Business Planning Team that consisted of members from all ranks of the Fire Department. The Planning Team utilized the City of Minneapolis Business Planning Handbook to conduct the process, and the Business Plan was completed in March 2003. This Plan will serve as a guide for the Department for the next five years. Each of the major sections of the Plan are summarized in the following text.

### **Mission Statement and Primary Business Lines**

The Minneapolis Fire Department has established the following Mission Statement:

**“We provide quality emergency preparedness, prevention services, emergency medical and fire response that make a positive difference every day.”**

To fulfill its mission, the MFD has been organized into the following two Primary Business Lines and their associated Service Activities:

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

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

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

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

The MFD has identified the anticipated markets and demand for services for each of its Service Activities during the next five years. The number of EMS runs in 2002 was 21,745 and this number is expected to continue to grow. In 2002, there were 2,238 fire calls, and 261 of these were resource intensive fires where lines were laid. It is expected that the number of resource intensive fires will stabilize at this level. There were 156 Haz-Mat emergencies and 28 Specialized Rescues in 2002 and both of these numbers are expected to increase.

Emergency Preparedness will continue to be a high priority for the MFD as the threat of major terrorist and other large emergency events continues to increase. The demand for fire inspections and enforcement is expected to increase with the implementation of the International Fire Code that focuses on a performance-based design. Fire education that is focused on the most vulnerable populations of children, seniors, and new arrivals will continue to be a significant priority for the MFD.

The MFD has also developed outcome measures for each Service Activity, and has developed 21 performance measures that will be reported to the City Council and Mayor. An additional 24 performance measures have been designed for use at the management level.

The MFD has developed an extensive list of both internal and external partners that it works with as it delivers its services and the MFD will continue to strengthen the relationships with existing partners and build relationships with new partners.

### **Alignment with City Goals**

The MFD has reviewed its alignment with City Goals and has recognized it has direct influence over a number of City goals.

It has built an effective response delivery system and has developed inspection programs to align with the City Goal of building communities where all people feel safe and trust the City's public safety professionals and systems.

It delivers services at the lowest cost per resident in cities of its size and provides inspection programs that meet or exceed national standards which aligns with the City Goal of delivering consistently high quality City services at a good value to our taxpayers.

It has built an effective management structure that utilizes input from personnel throughout the Department and includes extensive interaction with neighborhood members to align with the City Goal to strengthen City government management and enhance community engagement.

### **Significant Trends and Challenges, and Key Initiatives**

The MFD has identified the following significant trends and challenges that will impact the Department during the next five years:

- Standard of Coverage – NFPA Standard 1710
- Diversity of Workforce
- Increase in Demand for Services
- Accreditation
- Additional Sources of Funding
- Managing Change in the Workplace

The MFD has identified the following Department-wide Key Initiatives and specific Business Line Key Initiatives that will be implemented during the next five years:

**Department-wide – Key Initiatives**

1. Training Opportunities
2. Accreditation
3. Additional Revenue Sources
4. Information Systems Upgrades
5. Health And Wellness of Fire Department Staff
6. Intradepartmental Communication
7. Retaining and Developing a Diverse Workforce
8. Addressing Cultural/Language Barriers

**Response Business Line – Key Initiatives**

9. New Apparatus Investment
10. EMS Reimbursement

**Prevention Business Line – Key Initiatives**

11. Emergency Preparedness NBC/WMD
12. Implementation of the New Fire Code and One Stop Shop
13. Expanding Involvement in Community Outreach/Education

**City-Wide Minimum Staffing Strategies**

As a starting point for any discussion on minimum staffing, it is important to stress that the Fire Chief and Senior Staff of the Minneapolis Fire Department believe 27 rigs with 4 firefighters on every rig is the correct number of rigs and suppression personnel required city-wide for the Department to operate at maximum efficiency. While the reality of the current budget situation does not make that possible and the Fire Department proceeds with the directed budgetary cuts and the suppression force is reduced further, there will come a critical point where the department **cannot operate safely**.

As fire service professionals, the MFD Fire Chief and Senior Staff strongly believe that the level of 84 personnel deployed on response vehicles is the **absolute minimum** level of daily staffing required to maintain safe and effective emergency and fire response for the citizens of the City of Minneapolis.

In 2002, there were 33,454 calls for service – 2,238 were fire calls, 21,745 were EMS/Rescue calls, and the remaining 9,471 were for other hazardous conditions. Of the 2,238 fire calls, 261 were resource intensive fires in structures where hose lines were laid. Of the 261 line fires, there were 18 instances last year where two line fires occurred at the same time, and one instance of 3 line fires occurring at the same time. If staffing is reduced below the level of 84 personnel deployed on response vehicles, the Minneapolis Fire Department will not be able to handle more than one structural line fire simultaneously and still be able to provide effective emergency medical service in the City.

It is imperative that the fire suppression capabilities of a city the size of Minneapolis maintains a minimum level of personnel to be able to handle two working structural fires simultaneously and still be able to provide effective EMS and other response in the City.

### **Other Models of Providing Service**

As part of the Business Planning process, the MFD assessed a number of other models for providing service or adding revenue sources including:

- Providing fire services to adjacent communities for a fee
- Reimbursement for extraction from vehicles
- Paid on-call volunteers
- 4<sup>th</sup> person on a rig is a hired paramedic
- Use of college students as a 4<sup>th</sup> person on a rig
- Bidding for on-site EMS services for public events that are currently contracted out
- Government service fee on tax-exempt properties
- Establishing fees for new permit requirements
- Providing fire hydrant maintenance service
- Providing housing inspections services
- Sponsorship of rigs for a fee
- Adopt-a station program and community-sponsored contributions
- Charitable gambling
- Rent training facilities and services

### **Finance, Workforce, Technology, Equipment and Space Plans**

The MFD has developed specific plans for each of the following issues:

**Finance:** The MFD has developed a Budget Cut Planning Grid and a Daily Staffing Guide that have assisted the Department in identifying the effects of the City's Five-Year Financial Direction and the Reductions in Local Government Aid (LGA).

The Department's 2003 budget reduction due to LGA cuts is \$2,942,472. As a result of this budget adjustment, the Department will eliminate 50 sworn personnel positions in 2003 (43 Firefighters laid off and 7 positions eliminated). The Department estimates further reductions amounting to \$3.6 million as a result of the anticipated 2004 LGA cut. Furthermore, starting with the 2004 budget, the Department will make annual cuts as a result of the City's Five-Year Financial Direction that are expected to reduce the Department's personnel level by an additional 25 FTE's by 2008.

The Department will be able to continue to meet the NFPA 1710 Standards of first rig on the scene within 5 minutes 90% of the time and 15 firefighters on the fire ground within 8

minutes 90% of the time. However, as a result of the budget adjustment, the Department will be unable to meet the third 1710 Standard of 4 firefighters on a rig.

The Department will be pursuing the following additional initiatives that will impact the Department's 2004 budget:

- Add housing inspections to firefighters duties
- Share resources with neighboring communities
- Acquire insurance reimbursement for extrication
- Sponsorship on Fire Department apparatus
- Adding hydrant maintenance to firefighters duties
- Working with Labor Management on initiatives
- Pursuing additional revenues
- Implementing 5 year apparatus plan

**Workforce:** The MFD has seen tremendous change in its workforce with almost 38% of its workforce hired since January 1999. The diversity of the workforce has increased between 1999 to 2003 as the percentage of female employees has increased 5.4%, and the percentage of employees of color has increased 3.7%.

Since January 1, 1999, the Department has hired 169 cadets and promoted 161 employees. The turnover rate is averaging 7.3% per year. Approximately 10% of the MFD employees will be eligible to retire in 2003, and 20% will be eligible to retire in 2008.

The Department has identified a number of key workforce issues that will need to be addressed to align the workforce with the initiatives of the Business Plan. These will be addressed during the Department's review of its Workforce Action Plan, which will be completed by December 2003.

**Technology:** 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.

It is essential that the Department take advantage of technological advances in all forms of communication to ensure timely dissemination of critical information. The Department must embrace the introduction of this technology not only for emergencies, but also for the Department's day to day business. The Information Systems the MFD is currently utilizing or pursuing include:

- Fireworks Records Management System
- FireHouse Records Management System
- Computer Mapping and Emergency Vehicle Routing
- Computer-Aided Dispatch (CAD)

**Equipment:** The MFD apparatus used in 2003 includes 18 rigs that need replacement. This includes ladders that have been in service for 24 years, and pumpers that have been in service for 18 years. These rigs do not meet NFPA compliance requirements. The recently approved apparatus purchase plan will allow for the purchase of 8 to 10 rigs every five years. The 10 rigs with the greatest need for replacement will be replaced in 2004. Within six years, all rigs will meet NFPA compliance requirements.

Specifications for 10 rigs are being prepared in 2003 for purchase in 2004, and specifications will be prepared for 8 to 10 rigs in 2008 for purchase in 2009.

**Space:** Currently, the most significant space issue for the MFD is the replacement of Fire Station 14. This station was built in 1939, and its structure and location are no longer adequate to service today's Fire Department operations. Because of its age, annual maintenance costs are approximately \$30,000 higher than the majority of the city's other fire stations. It will cost \$100,000 to widen the apparatus doors of the current station so it can house the larger sized ladder trucks. A better location will also improve response times in this area. The addition of a citizen public service area would also meet the Mayor's goal of providing "one-stop" shops where people can get City services traditionally only available at City Hall.

The Fire Department has submitted a request to CLIC for \$4.263 million to relocate and construct a new Fire Station 14. A total of \$2.1 million has been appropriated in 2003 for land acquisition and preliminary planning and design.

Additional space concerns that the Department is addressing include:

- Fire Training Campus proposal
- Housing paramedics in Fire Stations
- Assisting in the development of One-Stop Shops/Community Service Centers
- Remodeling needs at older Fire Stations

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## **INTRODUCTION**

This Business Plan was developed by the Minneapolis Fire Department (MFD) Business Planning Team that consisted of members from all ranks of the Fire Department. The Planning Team utilized the City of Minneapolis Business Planning Handbook to conduct the process, and the Business Plan was completed in March 2003.

This Plan is a five-year, mid-range plan that helps the Fire Department align its services with the City's strategic goals.

The business planning process assisted the Fire Department in reviewing the mission of the Department and answering questions such as what are the Department's primary business lines; what are the service activities within each business line; who are the customers and partners; what are the key performance measures; and how will available resources be managed to fulfill the mission.

The Business Plan is organized into the following four sections:

- Section One: Department Overview
- Section Two: Primary Business Line Overview
- Section Three: Key Initiatives, Citywide Minimum Staffing Strategies, and Other Models of Providing Service
- Section Four: Department Resource Plans

The following abbreviations are used within the Business Plan:

AED – Automatic External Defibrillator  
ALS – Advanced Life Support  
BLS – Basic Life Support  
CAD – Computer Aided Dispatch  
EMS – Emergency Medical Service  
EMT – Emergency Medical Technician  
FEMA – Federal Emergency Management Agency  
HAZ-MAT – Hazardous Materials  
HCMC – Hennepin County Medical Center  
MFD – Minneapolis Fire Department  
NFPA – National Fire Protection Association  
WMD – Weapons of Mass Destruction

# **SECTION ONE: DEPARTMENT OVERVIEW**

**DEPARTMENT MISSION STATEMENT AND ORGANIZATIONAL VALUES**

**PRIMARY BUSINESS LINES**

**DEPARTMENT ORGANIZATIONAL CHART**

**DEPARTMENT ALIGNMENT WITH CITY GOALS**

**SIGNIFICANT TRENDS AND CHALLENGES IMPACTING THE DEPARTMENT**

## **MINNEAPOLIS FIRE DEPARTMENT – MISSION STATEMENT**

**“We provide quality emergency preparedness, prevention services, emergency medical and fire response that make a positive difference every day.”**

### **ORGANIZATIONAL VALUES**

An organizational focus on the safety of the public and our firefighters

A highly qualified workforce with a focus on training

A highly educated workforce that strives towards continuing education

Committed employees who focus energies on customer service

A diverse workforce that closely resembles the community it serves

A professional workforce that respects one another and all customers

Efficiency and effectiveness in all situations

### **PRIMARY BUSINESS LINES**

The Minneapolis Fire Department has identified the following two primary business lines:

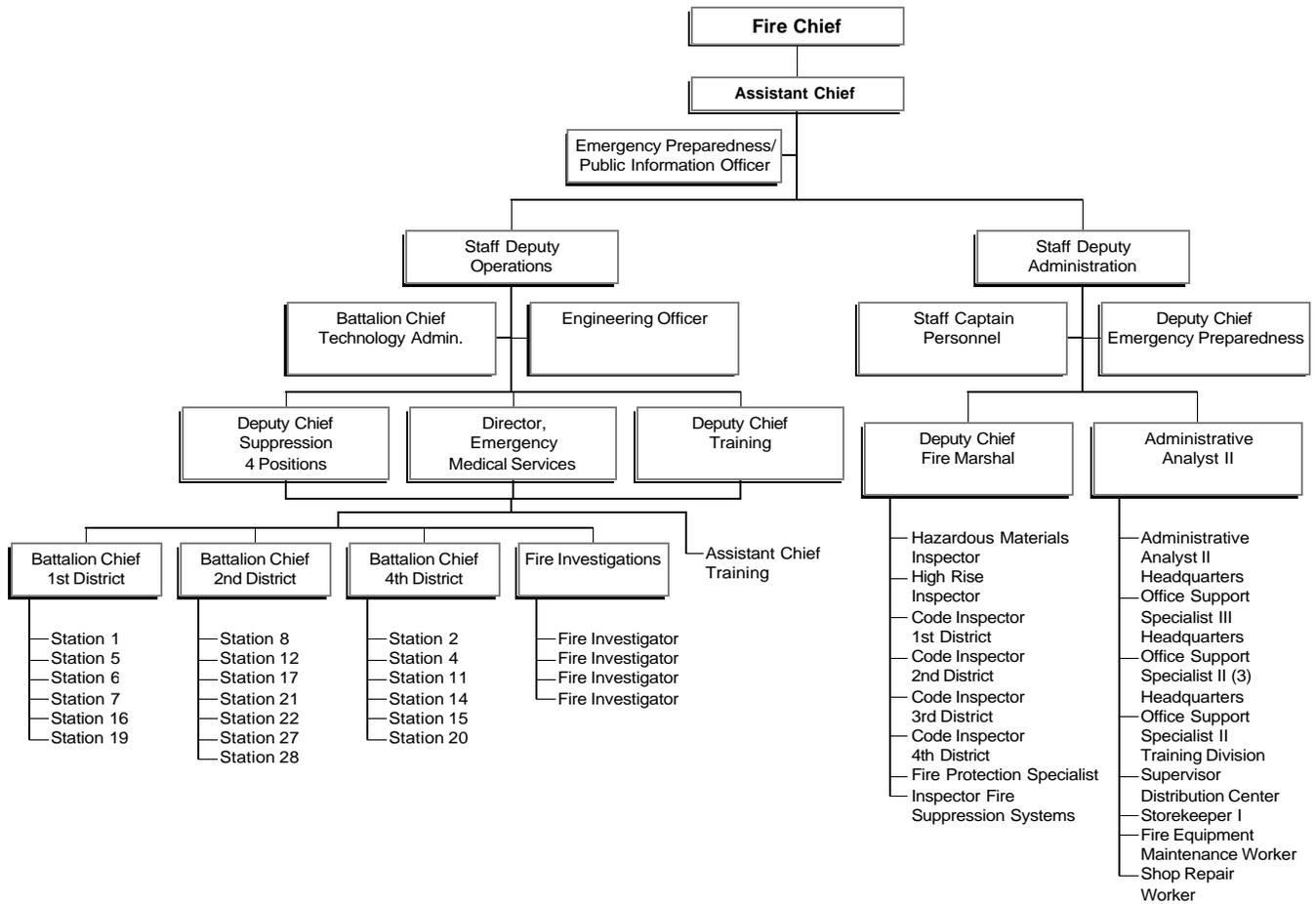
**1) RESPONSE - Safely minimize the loss of life and property due to emergency events.**

This business line includes providing effective response to fires; providing emergency medical services; and providing other emergency response services such as hazardous materials response (Haz-Mat) and specialized rescue services.

**2) PREVENTION - Anticipate, prepare for and prevent future emergency events.**

This business line includes providing fire prevention inspections and enforcement of the Fire Code; providing fire education programs and safety information to the public; and preparing the City for major emergency events, including nuclear, biological, and chemical weapons of mass destruction.

# April 18, 2003 Minneapolis Fire Department Organizational Chart



## DEPARTMENT ALIGNMENT WITH CITY GOALS

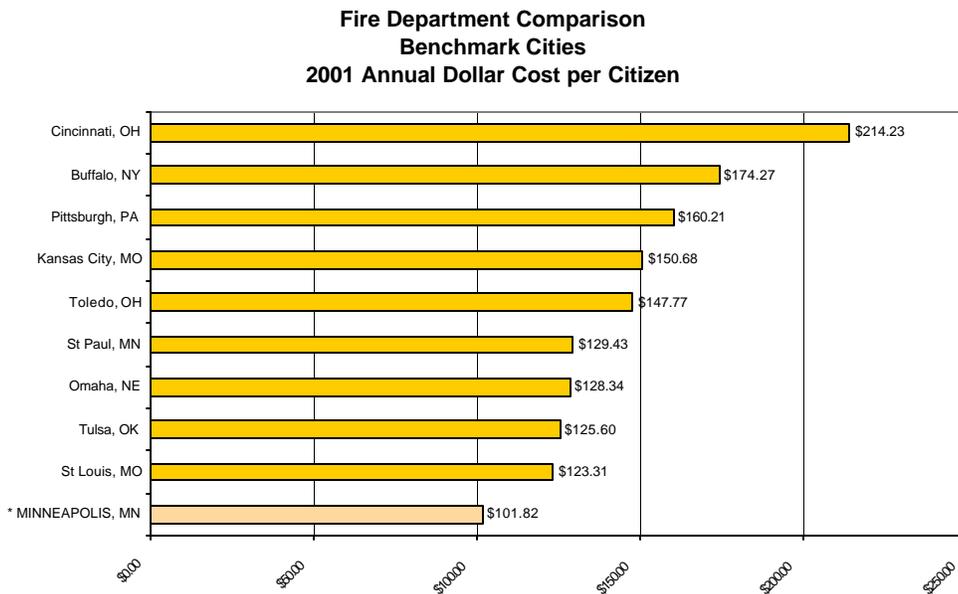
The Minneapolis Fire Department Response Business Line and Prevention Business Line have direct influence over the following City Goals:

**(Goal 1) Build communities where all people feel safe and trust the City’s public safety professionals and systems.**

- **Response:** This is very much the Fire Department’s mission. The MFD has built a delivery system to meet this goal and ensure the public’s safety.
- **Prevention:** The cyclical inspection program conducted by the Fire Prevention Bureau requires an annual inspection of all sites with hazardous materials on the premises. All other commercial sites are inspected on a cyclical basis to ensure the public’s safety.

**(Goal 3) Deliver consistently high quality City services at a good value to our taxpayers.**

- **Response:** The MFD has the lowest ratio of firefighters per 1,000 population as determined by a benchmark study of 9 comparable municipalities. The MFD services are delivered at a cost of approximately \$102 per resident (2001), which is the lowest dollar amount of any city our size.



- **Prevention:** Minneapolis has the lowest number of Fire Inspectors among our benchmark cities. Our Fire Prevention Bureau’s cyclical inspection program meets or exceeds the national standard of frequency of inspections to commercial buildings (1 to 3 years).

**(Goal 8) Strengthen City government management and enhance community engagement.**

- **Response:** The Fire Department has created a Department management structure that matches this goal. A Succession Plan is in place that will develop future Department leaders. Department personnel have the opportunity to participate in three committees (Labor-Management, Quality, and Cultural Awareness) and have input in the decision

making process. The development of this Business Plan and Accreditation will allow for more informed decision-making at both the elected and staff levels. Improved software for incident reporting gives us better management data.

- **Prevention:** The Chief and members of his staff attend neighborhood and community meetings when requested to discuss concerns relating to the delivery of our services and emergency preparedness. Firefighters attend hundreds of block parties and other community events annually to promote fire safety.

The Fire Department Response and Prevention Business Lines have indirect influence over the following City Goals:

**(Goal 2) Maintain the physical infrastructure to ensure a healthy, vital, and safe City.**

- **Response:** The MFD responds to any incident causing structural damage to City streets and bridges, as well as responding to hazardous materials incidents that could bring harm to the City's water supply.
- **Prevention:** The MFD is the lead agency in planning for disasters that threaten the City's infrastructure. Exercises are conducted annually to test the City of Minneapolis Emergency Plan.

**(Goal 4) Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets.**

- **Response:** The Fire Department has been successful in hiring and promoting a highly qualified, diverse workforce.
- **Prevention:** The Fire Department's prevention activities foster a safe environment that brings business and jobs to the City and reduces the cost of hazard insurance for our customers.

**(Goal 5) Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth.**

- **Response:** In the future, having an accredited delivery system may lead to lower hazard insurance rates in Minneapolis, which will in turn make housing more affordable. Effective and timely response to structure fires protects the affordable housing stock for our citizens.
- **Prevention:** The Fire Inspection program will also meet Accreditation requirements that will help keep hazard insurance rates down. Effective fire prevention inspections in apartment buildings reduce the risk for fires in our multiple family dwellings.

**(Goal 6) Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.**

- **Response:** Fire suppression provided at fire incidents, such as the historic grain mill fires, mitigates damage to historic structures. Haz-Mat response capability mitigates impact to the environment during Haz-Mat incidents.
- **Prevention:** The Haz-Mat response capabilities and fire inspection services provide significant value by protecting the environment from toxic chemicals and other substances.

**(Goal 7) Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities.**

- **Response:** The Fire Department promotes public health through providing public safety services. The Department responds to medical emergencies and is the initial contact for many citizens into the health service system. The Department lessens the impact made by natural and man-made disasters.
- **Prevention:** The Fire Department strengthens relationships with the community by providing community outreach programs, such as fire education services, car seat safety programs, career day, and providing access in our fire station community service centers. Our literature drop provides fire safety and medical information to over 40,000 households annually.

## **SIGNIFICANT TRENDS AND CHALLENGES IMPACTING THE DEPARTMENT**

In creating this five-year business plan, the Minneapolis Fire Department began with an environmental scan to identify the trends and challenges that would be most likely to impact its business lines over the next five years. This scan brought to light several opportunities and challenges that the MFD currently faces or may face in the future.

### **Standard of Coverage – NFPA Standard 1710**

The MFD is working on a standard of coverage plan to meet the National Fire Protection Association (NFPA) Standard 1710 for the number of firefighters responding to a scene within a specific time. The NFPA Standard is four firefighters responding and arriving in five minutes 90% of the time for both fire and EMS calls. The current MFD average response time to both fire and EMS calls is three minutes and thirty-eight seconds. Furthermore, the MFD meets and exceeds the NFPA Standard of 14 firefighters on a fire scene in eight minutes by placing 14 firefighters in eight minutes and 24 in ten minutes. This addresses both critical factors of successful emergency services, getting there quickly and getting enough personnel on scene to safely and effectively mitigate the emergency. **Our ability to meet the NFPA 1710 third goal of 4 firefighters per rig is dependent upon our future budget.**

### **Diversity of Workforce**

Another strength of the MFD is the diversity of its workforce. Currently the MFD has a workforce that includes 28.5% people of color and 17% women. The MFD is one of the most diverse fire departments in the country. This diversity will continue through the use of workforce planning, but with a recent change in residency requirements, the MFD will have to be diligent in monitoring its recruitment and hiring practices. The diversity of the Department will only become more important as the number of new arrivals and consequent need to bridge cultural gaps increases in the future.

### **Increasing Demands for Services**

The MFD provides a number of services in addition to fire suppression. In 2002, 70% of the calls the MFD responded to were medical calls. Aside from EMS and fire/rescue response, the MFD provides a growing number of services in both fire prevention/education and in emergency preparedness. These services provide a means to avoid or prepare for potential emergencies. The threat of terrorism is on the rise and this challenge must be met by the MFD with ever increasing awareness, planning, and ability to respond.

The ability to respond depends on a number of factors. Some of these include the training of personnel, the condition of the apparatus that respond, and the deployment model that is used. To meet the future challenges of not only potential terrorism but also reduced resources, the MFD must create a plan that addresses the need for new fire apparatus, a modern deployment model and a means to finance them both. The former MFD apparatus plan required that each piece of apparatus remain in service for twenty years. With the increased run volume that the MFD has experienced, that is no longer feasible. The current deployment model was put into place over 60 years ago. The needs of the community and the national standards have changed significantly in that time. The MFD must create a deployment model that recognizes the current and future needs of the community. The new model will undoubtedly require new and different pieces of apparatus. Bulk purchases of apparatus could save money, but require that the MFD have a long-term plan. Financing these changes requires long range planning, not only for the purchases themselves, but to determine other long term priorities and budget accordingly.

### **Accreditation**

To determine what direction the MFD should take in a number of these trends and challenges the Department has begun the accreditation process. Essentially this is a “best practices” process in which each fire department is thoroughly examined and compared to international models to determine what are its strengths and weaknesses and how well it meets its stated goals. As part of this process the MFD will most likely develop a new deployment model. This accreditation process has already focused on the need for new information and technology systems. The MFD is greatly in need of information systems to track fire prevention and training requirements. As the accreditation process continues, the MFD will begin to get a clear picture of how to proceed in this area over the long-term.

### **Additional Sources of Funding**

A benefit to participation in the accreditation process is that the MFD could become eligible for more federal grants. The Department has been very successful recently in obtaining grants to fund purchases such as new self-contained breathing apparatus, a decontamination unit and automatic external defibrillators (AED). Once accredited, the number of grants that MFD could apply for would increase and this could be looked at as a means for future revenue funding.

Another source of future funding that the MFD is currently examining is the potential for collection of fees for service. This is a legal matter as the City Charter dictates what can and cannot be done in this area and it is being researched with the assistance of the City Attorney’s office.

### **Managing Change in the Workplace**

To be successful in accomplishing its mission, the MFD must be proactive and look to the future instead of reacting to change after it occurs. Change is often fear inducing and the MFD must be cognizant of this fact. Employees can become overwhelmed and lose focus when confronted by what they deem to be too much change. The MFD has always encouraged employee participation in the form of shared decision-making in its committees. Employees have had input in issues as wide ranging as uniform policy, apparatus purchase, and maternity policy. This shared decision-making will be critical to future MFD success. The diverse work force provides a wealth of resources from which to draw when contemplating future issues. The involvement of employees in the process may reduce the fear of change and consequent sense of powerlessness. Finally, employees can be educated using the business plan about the goals of the Department and the City of Minneapolis.

The remaining factor in this analysis is the human factor. For the MFD this is demonstrated in the use of sick leave. The increased use of sick leave puts a tremendous hardship on the MFD to be successful in its mission to respond effectively to the emergency needs of the community. The reality of the situation is that people become ill and some misuse their sick leave. In these times of reduced resources, the human resources of the Department must be properly managed. Grappling with this issue will require proactive thinking and employee participation.

In conclusion, the MFD has maintained a high level of citizen satisfaction and is one of the fire service leaders in workforce diversity. Continued success in not only these areas, but in all areas of service delivery will depend on how proactive and adaptable the MFD continues to be.

# **SECTION TWO: PRIMARY BUSINESS LINE OVERVIEWS**

**PRIMARY BUSINESS LINE DEFINITIONS**

**LIST OF SERVICE ACTIVITIES**

**IDENTIFICATION OF MARKETS, CUSTOMERS AND THEIR EXPECTATIONS**

**RELATIONSHIP TO OTHER DEPARTMENTS' AND AGENCIES BUSINESSES**

**KEY PERFORMANCE MEASURES**

## **RESPONSE BUSINESS LINE – DEFINITION**

The definition of this business line is:

**Safely minimize the loss of life and property due to emergency events.**

This business line includes providing emergency medical services, providing effective response to fires, and providing other emergency response services such as hazardous materials response (Haz-Mat) and specialized rescue services.

## **RESPONSE BUSINESS LINE - LIST OF SERVICE ACTIVITIES**

The Fire Department has identified that the Response Business Line contains the following service activities:

**1. Emergency Medical Services - Providing emergency medical services.**

The Minneapolis Fire Department is the first responder for medical emergencies in Minneapolis. Emergency Medical Technicians (EMT's) provide basic life support (BLS) and stabilization for the patient prior to the arrival of the paramedics.

**2. Fire Response - Providing effective response to fires.**

In order to provide effective response to fires, the Fire Department has focused on having the right tools, equipment, and training. An effective response to a fire also is dependent upon a rapid response – minimizing the response time can lead to containment of the fire to the room of origin and to minimizing the damage to life and property.

**3. Haz-Mat and Specialized Rescue - Providing other emergency response services such as Haz-Mat and specialized rescue services.**

The Minneapolis Fire Department is one of the few fire departments in the state that have the specialized training, tools and equipment to provide services such as hazardous materials response and confined space, high angle, and water and ice rescues.

## **RESPONSE BUSINESS LINE - IDENTIFICATION OF MARKETS, CUSTOMERS AND EXPECTATIONS**

The primary customers of this business line include anyone within the Minneapolis City limits in need of emergency services. Additional customers include the City's mutual aid partners and those served by our mutual aid partners. In general, customers are very satisfied with the services they receive from the Minneapolis Fire Department. According to the *2001 Minneapolis Citizen Survey*, 93% of all City residents reported satisfaction with Minneapolis' efforts at providing fire protection and emergency medical response. For the 13% of City residents that reported contact with the Fire Department in the past 3 years, this satisfaction with the professionalism shown by the firefighters grew to 96%.

Demand for the business has remained relatively stable at 33,000 to 35,000 runs per year over recent years. However, shifts in demand continue to occur among the service activities.

**1. Emergency Medical Services:**

Demand for EMS continues to grow, with 24,542 runs in 2001 (up 10% since 1997). Although the number of seniors (65+) has declined from 47,718 in 1990 to 34,878 in 2000, the number of middle aged citizens (45-64) has increased from 51,062 to 68,601. According to the 2001 Citizen Survey, contact with the Fire Department was highest on a percentage basis with those citizens in the 35 – 59 age range (16%), not the 60+ age range (12%)

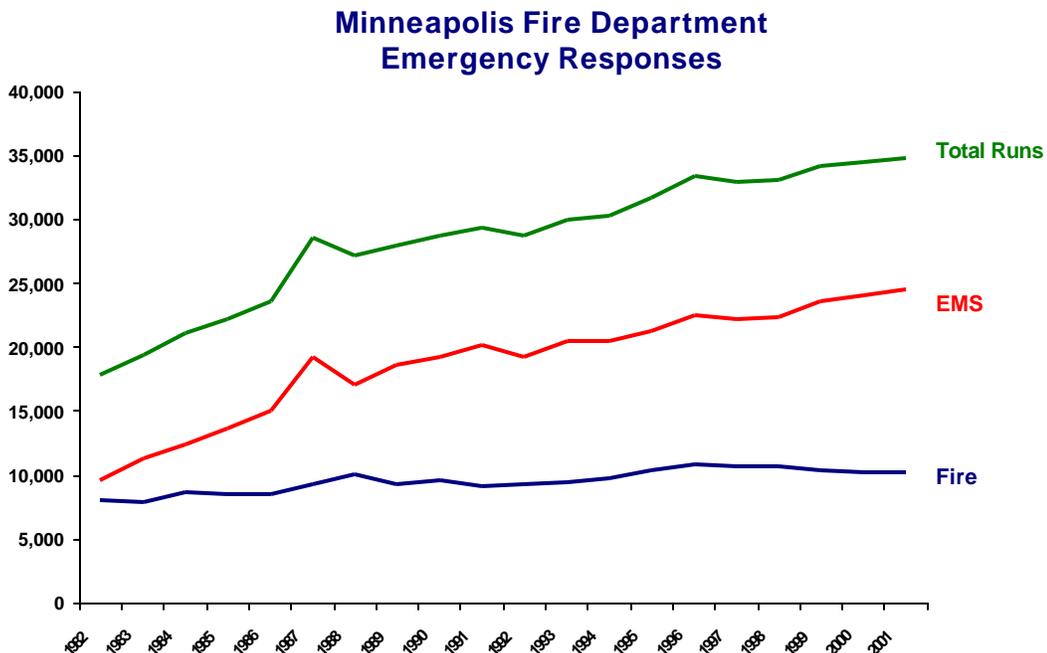
In addition, according to the 1998 SHAPE survey conducted by Hennepin County, 11.7% of Minneapolis residents do not have health insurance. Those residents can create additional pressures on the City’s emergency medical services either by using 911 for more routine medical care or by not being able to access preventative medical care and therefore increasing their likelihood to need emergency medical assistance.

**2. Fire Response:**

In 1970, the number of fires was 724. As building codes have been strengthened and housing stock has been replaced or upgraded, the average number of fires has declined significantly. However, demand for fire response has remained relatively stable with 261 resource intensive fires in 2002. Fire response is not expected to decline below these levels.

**3. Haz-Mat and Specialized Rescue Services:**

Hazardous Materials emergencies continue to grow from 147 in 2000, to 156 in 2001. Specialized rescue is a relatively new service offered by the MFD. In 2001, there were 4 confined space rescues, 4 high angle rescues, and 20 ice and water rescues. As the MFD becomes better equipped to address these emergencies, demand from our mutual aid partners will increase as well.



In addition to the factors outlined above that have or will impact customer demand over the next five years, there are several factors that will impact the Fire Department's ability to address this demand. A few of the major factors are outlined below:

**Accreditation Efforts and Efforts to Comply with NFPA 1710 – Response Time and Staffing levels:**

The MFD is working on a standard of coverage plan to meet the National Fire Protection Association (NFPA) Standard 1710 for the number of firefighters responding to a scene within a specific time. The NFPA Standard is four firefighters responding in five minutes for both fire and EMS calls. The MFD average response time to both fire and EMS calls is three minutes and thirty-eight seconds. Furthermore, the MFD exceeds the NFPA Standard of 14 firefighters on a fire scene in eight minutes by placing 14 firefighters in eight minutes and 24 in ten minutes. This addresses both critical factors of emergency services, getting there quickly and getting enough personnel on scene to safely and effectively mitigate the emergency. Our ability to meet 1710 is dependent upon our future budget.

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

According to the U.S. Census, in 1990, Minneapolis had 22,624 foreign born residents; 13,525 of which had entered the U.S. between 1980 and 1990. In 2000, Minneapolis had 55,475 foreign born residents, 37,476 of which had entered the U.S. within the previous 10 years.

In addition to adding a new vitality to our community, new immigrants often bring new traditions, languages and cultural differences that can impact the way the City is able to provide services. In 1990, 13,448 residents over the age of 5 reported that they did not speak English "very well." In 2000, the number grew to 37,693. The Fire Department, along with many other City departments, continues to explore methods for serving these populations.

**Fire Department Workforce:**

Since January 1, 1999, the Department has hired over 35 percent of its current workforce. Although the majority of this hiring is a result of employees retiring, 10 percent of the current workforce remains eligible to retire. It will be essential that the workforce plan be maintained to ensure a skilled and diverse workforce.

**800 MHz Radio System:**

The City of Minneapolis is participating in the Metro Wide 800 MHz digital trunked radio system. This new system will greatly increase the Fire Department's ability to communicate and manage day-to-day and extraordinary emergency operations. The radios issued will consist of portable and mobile radios that will be utilized by all Fire Department units. All fire personnel will begin training on the use of the portable radios beginning the latter part of January 2003. The portable radios will then be distributed for use in day-to-day operations. The mobile radios, due to the difficulty of installation on fire apparatus will not start being installed until June or July 2003. During this period of time the Fire Department will actually operate on two radio systems simultaneously. The new technology utilized in this system allows bridging of the two systems and a systematic changeover without interruption of emergency service to the citizens. A significant benefit of the new radio system is that it will allow emergency operations in several different locations to be conducted simultaneously. In the past, firefighters have had to conduct multiple operations on the same radio channel creating confusion and increasing the danger in hazardous situations. In addition to this increased capability is the ability to have better communication interoperability with

surrounding departments. Departments operating on the same Metro Wide system will be able to efficiently communicate with each other on several mutual-aid talk groups. This will assist in safe and efficient operations at an emergency scene. The bridging technology will allow efficient communication with departments that are not participating on the Metro Wide system.

**Budget Constraints – Local and State; and Unfunded Mandates:**

The current budget outlook poses significant challenges for all City departments, including the Fire Department. The Department's goal is to maintain future staffing levels of 469.5 employees as approved in the original 2003 Budget adopted in December of 2002.

Additional cuts by the State of Minnesota, in the form of reductions in Local Government Aids, will pose further challenges. **These additional cuts *may* affect the Department's ability to maintain full staffing levels in relation to the National Fire Protection Association (NFPA) Standard 1710.**

**Apparatus Replacement Plan:**

A number of first line apparatus used by the Fire Department have exceeded their useful life. Repair costs and out of service time have started to effect the Department's ability to provide effective emergency response. The Fire Department will be implementing an apparatus plan that allows the Department to replace 1/3 of the fleet every five years. This program will also allow the Department to purchase NFPA compliant engine companies and upgrade the first line apparatus. This plan will front load 5 years of apparatus investment into 2003 and then again in 2008 and every 5 years thereafter.

## **RESPONSE BUSINESS LINE - RELATIONSHIP TO OTHER DEPARTMENTS' AND AGENCIES BUSINESSES**

The Minneapolis Fire Department is the sole provider of fire suppression, hazardous materials response and basic life support services in Minneapolis. However, this is not to say that the Fire Department works alone. The MFD has many partners that assist the Department in providing these services and that are assisted by the Department in providing their services.

The MFD has mutual aid partnerships with the surrounding communities and in the event of a major emergency, the Department would deploy its resources to that community to assist in the response. Likewise, our mutual aid partners would deploy their resources to Minneapolis to assist the MFD. In general, Minneapolis deploys more resources to these efforts than it receives.

In providing emergency medical services to Minneapolis residents, the MFD has a unique relationship with Hennepin County and North Memorial Medical Centers. Because of the distribution of our fire stations, MFD personnel are most often first responders to medical emergencies. Our staff provides basic life support until the arrival of the paramedics. Upon arrival, Hennepin County or North Memorial personnel manage the medical emergency and provide advance life support. MFD personnel assist until they are dismissed. By state and federal law, the transporting agency is the only agency that can bill for such service. Although this is a cooperative team effort and Hennepin County and North Memorial charge for these services, revenues are not shared with the MFD.

In addition to these major partnerships, the Response Business Line has a relationship with the following City Departments and agencies:

### **Internal Partners:**

- **Minneapolis Police Department** -- Provides traffic control at incidents; secures a scene as necessary; provides arson investigation
- **Minneapolis Emergency Communications Center** -- Provides radio communications and dispatch services
- **Environmental Services** -- Assists with Hazardous Materials response
- **PW Equipment and Property Services** – Maintains and repairs fire apparatus; maintains fire stations; provides and maintains radio communications equipment
- **PW Water** – Maintains fire hydrants
- **PW Field Services** – Provides sand and heavy equipment for demolition
- **City's Management Services Departments** – Provide financial, technological and human resources support

### **External Partners:**

- **Hennepin County** -- HCMC provides EMS training and certification; Sheriff's Department partners on water rescues
- **Utilities (Excel and Centerpoint Energy-Minnegasco)** - Responds to wires down and gas leaks to assist with scene safety
- **Red Cross and Salvation Army** -- Provide support services such as food and shelter to fire victims

- **Metro Transit** – Provides buses as shelter for firefighters and civilians for large emergencies
- **State Patrol** – Provides emergency response on freeways; provides assistance with specialized rescues such as helicopter support and repelling
- **Hennepin Technical Center** – Provides training and professional development for Fire Department personnel

## **RESPONSE BUSINESS LINE - KEY PERFORMANCE MEASURES**

The following outcome measures and performance measures have been identified by the Minneapolis Fire Department for the Response Business Line:

### **Outcome Measures – Response Business Line**

- A. % of citizens who report satisfaction with the Fire Department
- B. % of citizens who report satisfaction with professionalism of firefighters (contact within last 3 years)
- C. % of structure fires held to room of origin
- D. \$ value of property lost due to fires
- E. # of lives lost due to fires and drowning
- F. % lives saved with automatic external defibrillator (AED)
- G. % total department workforce that are women and people of color
- H. Remained within budget allocation; % of budget spent on overtime

### **1. Emergency Medical Services Service Activity - Performance Measures**

#### ***To report to Mayor/City Council:***

- 1a. Total # EMS runs
- 1b. % of occurrences where response time is less than five minutes
- 1c. % of EMS responses where medical service is provided
- 1d. # of newborn deliveries
- 1e. # times AED applied
- 1f. % of AED applications with a shockable rhythm
- 1g. % of AED applications with a return of pulse

#### ***For Management Purposes:***

- 1h. % of EMS responses that involved a physical complaint (such as medical, injury or trauma, OB/GYN, etc.)
- 1i. average # of minutes from time of call to arrival of basic life support (BLS)

- 1j. % of calls where BLS arrives in less than 5 minutes
- 1k. % of calls where advanced life support (ALS) arrives in less than 10 minutes
- 1l. % of occurrences where AED first shock is less than 1 minute from arrival time on scene

## **2. Fire Response Service Activity - Performance Measures**

### ***To report to Mayor/City Council***

- 2a. # of fire incidents (break out into # of structure fires, # automobile fires, etc.)
- 2b. % of occurrences where response time is less than five minutes
- 2c. Cost per citizen to provide fire and emergency service
- 2d. Mutual Aid -- # events where MFD has given mutual aid and # of events where MFD has received mutual aid

### ***For Management Purposes:***

- 2e. % of occurrences where response time meets standard of coverage
- 2f. % of occurrences where turnout time is less than one minute
- 2g. % of sworn personnel maintaining required certifications
- 2h. Risk management related losses – work related injuries; # of accidents; \$ of loss
- 2i. MFD employee job satisfaction index
- 2j. % of workforce receiving annual performance review
- 2k. % of workforce receiving performance pay

## **3. Haz-Mat and Specialized Rescue Services Service Activity - Performance Measures**

### ***To report to Mayor/City Council:***

- 3a. Total number of responses (break out by type of specialized service -- # of Haz-Mat events, # of water rescues, etc.)
- 3b. % of occurrences where initial response time is less than five minutes
- 3c. # of mutual aid responses and total resources expended
- 3d. Dollar amount recouped from responsible party

### ***For Management Purposes:***

- 3e. Number of natural gas line breaks
- 3f. % of occurrences where specialized response time is less than 12 minutes

## **PREVENTION BUSINESS LINE – DEFINITION**

The definition of this business line is:

**Anticipate, prepare for and prevent future emergency events.**

This business line includes providing fire prevention inspections and enforcement of the Fire Code; providing fire education programs and safety information to the public; and preparing the City for major emergency events, including nuclear, biological, and chemical weapons of mass destruction.

## **PREVENTION BUSINESS LINE – LIST OF SERVICE ACTIVITIES**

The Fire Department has identified that the Prevention Business Line contains the following service activities:

**1. Emergency Preparedness – Preparing the City for major emergency events, including nuclear, biological and chemical weapons of mass destruction.**

Over the past five years, the MFD has focused on preparing for major emergency events. The MFD has recently revised the City's all hazards emergency plan and threat assessment and has conducted training for City departments as well as our partners. In addition, the MFD has acquired advanced detection equipment for chemical and biological agents in order to better prepare for possible emergencies. The Fire Chief serves on the State's Homeland Advisory Board, which is responsible for identifying grant recipients.

**2. Fire Inspections and Enforcement - Providing fire prevention inspections and enforcing the Fire Code.**

Providing fire prevention inspections and enforcement of the Fire Code is intended to minimize the damage to life and property due to fires (safer buildings mean fewer fires). Sites known to contain hazardous materials are inspected on an annual basis. Other commercial, industrial, and multiple family (4 or more dwelling units) residential properties are inspected on a cyclical basis. Fire Department personnel also participate in the plan review process to identify potential fire hazards.

**3. Fire Education - Providing fire/EMS education programs and safety information to the public.**

In a fire situation, studies have shown that senior citizens and children are the most vulnerable to harm. This is why the MFD has focused much of its education resources in these areas. In addition, MFD personnel provide education services to businesses, neighborhood associations, and organizations that support the City's new arrivals.

Other public safety efforts include blood pressure screening, the vacant boarded building program, juvenile fire setting arson intervention, annual fire/EMS literature drops. In addition, the MFD partners with the American Heart Association to increase cardiac arrest survival rates by participating in *Operation Heartbeat*. We also partner with Hennepin County Medical Center (HCMC) to provide a car seat safety clinic in our fire stations and we actively participate in their *Illness & Injury Prevention Program for Kids*.

## PREVENTION BUSINESS LINE - IDENTIFICATION OF MARKETS, CUSTOMERS AND EXPECTATIONS

The primary customers of this business line are relatively different for each of the individual service activities. The emergency preparedness service activity includes the broadest set of customers – policy makers in the City and other levels of government (including county, state and federal agencies), other City departments, and residents of and visitors to the City of Minneapolis. For fire prevention inspections and enforcement, primary customers include business owners and property developers. For the fire education service activity, primary customers include organizations, schools, groups, or citizens requesting life safety education.

Demand for each of these service activities has increased over the past several years and is expected to increase over the next five years.

### 1. Emergency Preparedness:

As the threat of terrorism continues to increase, and the possibility of natural disasters constantly exists, emergency preparedness planning will continue to be a high priority for the City.

### 2. Fire Inspections and Enforcement:

In 2003, the new International Fire Code will go into effect. The new focus of this fire code will be on performance based design and it will put additional pressures on inspections and enforcement staff resources. As the City moves toward the “one stop shop” concept for development services, the Fire Department will be able to better partner with other City departments in providing these services.

### 3. Fire Education:

Th MFD fire education and safety services are focused on the City’s most vulnerable populations – children, seniors, and new arrivals. Although the number of seniors has declined in the past 10 years, the number of children and new arrivals has grown. In addition, the number of middle aged residents has also grown, which will continue to impact future demand as they age. Strategies to meet these demands include analysis of community life safety data, development of community partnerships, creating and implementing an intervention plan, and evaluating the results.

	1990	2000	% change
<b>Seniors (65+)</b>	47,718	34,878	-27%
<b>Middle Age (45-64)</b>	51,062	68,601	+34%
<b>Children (&lt;18)</b>	75,950	84,169	+11%
<b>New Arrivals*</b>	13,525	37,476	+177%

\*Foreign born residents that entered the US within the previous 10 years

## **PREVENTION BUSINESS LINE - RELATIONSHIP TO OTHER DEPARTMENT'S AND AGENCIES BUSINESSES**

The Minneapolis Fire Department is the primary provider of emergency preparedness, fire safety education and fire inspection services in Minneapolis. For each of these service activities, MFD has several key partners that it works with to provide these services.

### **1. Emergency Preparedness:**

The MFD is the driver and coordinator of emergency preparedness planning for the City of Minneapolis. The MFD coordinates all other departments within the Minneapolis City Government, as well as partnering with the County, State and Federal Government, as well as with other municipalities and medical providers within the metropolitan area.

Although our partners would assist Minneapolis in case of an emergency, Minneapolis would most likely be on its own for the first 24 to 48 hours following a disaster. As the Department continues to prepare for emergencies, it must seek out new ways of strengthening these relationships, as well as continue to build new ones with organizations such as the Building Owners and Managers Association (BOMA).

### **2. Fire Inspections and Enforcement:**

#### **Internal Partners**

- **Minneapolis Building Division:** The plan review for all fire life safety systems to include; sprinkler systems for new and existing buildings, commercial cooking fire suppression hood systems, fire alarm systems, above and below ground storage tank systems for flammable and combustible materials, and hazardous material sites. Through this process we have daily dealings with the Licensing, Construction Services and Environmental divisions.
- **Minneapolis Water Department:** Plan review process requires verification of fire flow potential through the city's water system. We work closely on all projects to ensure the appropriate flows meet the system demands.
- **Minneapolis Park Board:** Fire code compliance with the properties they own in the city. New and existing projects undergoing renovation. Community education at their facilities to include blood pressure checks in the park, Safety Camp and any other public relations type request for the community.
- **Minneapolis Board of Education:** Partnership with the State Fire Marshal's Office for code compliance, fire response issues, fire evacuation plans and community education.
- **Minneapolis Police Department:** Involved in occupancy compliance program to include fire code enforcement at downtown establishments; educating CCP/Safe officers on fire life safety issues that come up in their respective community meetings.
- **Minneapolis Building Commission:** Facilitate evacuation plan as required and development of that plan. Plan review for all work done that involves fire life safety systems throughout the building while new construction is being conducted.
- **Minneapolis Housing Division:** Review and inspect all apartments for fire code compliance; Housing does the tenant side and the department works with them to prioritize the code problems. The Department also works closely with them on code issues in congregate residences and student housing.

- **Minneapolis Planning Division:** We review all site plans for fire code compliance, review vacation requests for right of way in relationship to the fire code. Most new construction involves an interface between the two departments on a continual basis.
- **911 Dispatch/ MECC:** Efforts to improve communications, fire system review for their area, interface with Fire Inspectors and contractors for testing of fire systems.
- **Minneapolis Community Development Agency:** Review of their projects for fire code compliance. Inspection of fire code issues at all buildings that they own. High-rise emergency evacuation plan development and education.
- **Minneapolis City Attorney's Office:** Fire code enforcement program. We work with the attorney's office to prosecute the most serious fire code violators on our "focus list". This includes case preparation for prosecution, warrant request, and court appearances.
- **Minneapolis Public Works:** Plan review for fire life safety systems on new projects and existing facilities.
- **Minneapolis Zoning Division:** Plan review for those projects that may effect the fire code.
- **City Clerks Office:** Block party events and community education literature for fire life safety.
- **Minneapolis Convention Center:** Plan review for events in the halls that are required by the fire code; fire watch requirements and authority.

### External Partners

- **University of Minnesota:** We do plan review for some new construction. We also review their chemical inventories and the facilities that contain them. We work collectively with their fire prevention inspector to address issues in the fire code to gain compliance.
- **Architectural Firms and Engineering:** We work on a daily basis with these design professionals on many types of plan review to verify that they meet the fire code. We do field inspections for compliance with the approved plan and answer all technical questions as they relate to the fire code.
- **Minnesota State Fire Marshal:** We work closely with this office to review fire code issues in the public schools. This includes evacuation plans, response issues, fire drills, and code interpretation. We also provide daycare inspections for them.
- **Hennepin County Department of Health:** We coordinate and write programs to manage their daycare inspection program. We also provide education to their staff when requested to explain the fire life safety program for daycare facilities.
- **Metro Community Awareness & Emergency Response:** Partnership in chemical awareness in the community; we do presentations for their contact group on hazardous materials and response.
- **Metro Transit:** We have been on the fire life safety subgroup on light rail transit since September 1999. Participating with the design and fire code issues surrounding this ongoing development.
- **Neighborhood Groups:** Presentations and concerns of citizens on fire code issues in high-rise buildings; other hazardous material sites and protection questions as related to the fire code.
- **Fire Life Safety Systems:** daily interaction with all contractors who install either sprinkler systems, alarm systems or any other type of fire protection. Companies that provide monitoring of fire systems in all types of occupancies.

- **Citizens of Minneapolis:** Complaints or information on suspected fire code problems. This includes site visits and interaction with the neighborhood.

### 3. Fire Education:

The Fire Department actively participates in Hennepin County Medical Center's (HCMC) Child Car Seat Safety Program by opening up our fire stations as testing stations once a month. Occasionally these clinics are language specific (i.e. Somali) and held in the fire station that specifically serves that community. We are one of many community partners in both HCMC's *Illness & Injury Prevention Program for Kids* and American Heart Association's (AHA) *Operation Heartbeat*. Our annual Fire/EMS literature drop has delivered fire safety tips, life saving techniques (American Red Cross), signs & symptoms of a heart attack (AHA) and Metro 911 literature about how to better identify an address or what to have ready after you dial 9-1-1 (Metro 911 EMS Subcommittee).

#### Internal Partners

- **Department of Health** – We coordinate disaster preparedness education programs
- **911 Dispatch Center** – Joint education efforts on 911 communications
- **MPD – S.A.F.E.** – We provide fire prevention awareness at neighborhood meetings
- **Parks & Recreation** – Summer Safety Camp
- **Public Housing/MCDA** – We present fire education programs in their buildings
- **Senior Ombudsman Office** – Contacts and resources to reach senior citizens in the community
- **Video Services** – They produce our Stop, Drop, & Take 5 Cable Show and provide other media related services
- **Office of Multi-Cultural Affairs** – They provide translation services for educational materials that we develop.

#### External Partners

- **MetroCAER** – Organization to educate community about disaster preparedness. We provide knowledge of fire prevention and disaster planning/emergency management.
- **Red Cross** – They provide personnel support at public safety events and provide additional fire and disaster prevention resources such as pamphlets, brochures, etc.
- **MN Dept. of Health** – They provide us with injury/fatality statistics.
- **State Fire Marshal Office** – They offer fire education resources and statistics and related information.
- **HCMC** – Burn Unit provides us with slides, pictures, and information to be used in educating people about burn injuries.
- **Injury Free Coalition** – It is a joint effort among a number of local agencies working to reduce injuries and accidental death primarily among children.
- **Smarter Safer Kids** – 911 – education program and other safety programs
- **St. Paul Fire Department** – peer contact for various education programs
- **Brian Coyle Center** – contact for presentations to non-English speaking immigrants
- **Lehman Center** – contact for presentations to non-English speaking immigrants

- **North Memorial Medical Center** – We partner to deliver injury prevention education.

## **PREVENTION BUSINESS LINE - KEY PERFORMANCE MEASURES**

The following outcome measures have been identified by the Minneapolis Fire Department for the Prevention Business Line:

### **Outcome Measures - Prevention Business Line**

- A. # of fire incidents
- B. % of citizens who report satisfaction with the Fire Department
- C. Successful completion of a disaster simulation exercise
- D. # of lives lost due to fire identified by age, race, and gender
- E. # of fire prevention/education contacts made

### **1. Emergency Preparedness Service Activity - Performance Measures**

#### ***To report to Mayor/City Council:***

- 1a. Successful completion of a disaster simulation exercise (note # and what type of exercise)
- 1b. \$ value of funding received from outside sources to acquire equipment and supplies for effective disaster response

#### ***For Management Purposes:***

- 1c. % of participants who report satisfaction with the simulation exercise as a means of preparing for large emergencies
- 1d. # of threat assessments and hazard analyses conducted

### **2. Fire Inspections and Enforcement Service Activity - Performance Measures**

#### ***To report to Mayor/City Council***

- 2a. % of all hazardous materials occupancies inspected annually
- 2b. % of all structure fires where a cause is determined

#### ***For Management Purposes:***

- 2c. # of plan reviews completed/FTE
- 2d. Average time required to complete a plan review
- 2e. % of all commercial property in the City inspected annually
- 2f. % of all Minneapolis residences where fire prevention literature is delivered each year
- 2g. Number of building familiarizations conducted by fire companies

### **3. Fire Education Service Activity - Performance Measures**

***To report to Mayor/City Council:***

3a. # of community events with a Fire Department presence

***For Management Purposes:***

3b. # of students provided fire education

3c. # of adults provided fire education

3d. # seniors provided fire education

# **SECTION THREE: KEY INITIATIVES AND OTHER MODELS OF PROVIDING SERVICE**

## **KEY INITIATIVES**

### **CITY-WIDE MINIMUM STAFFING STRATEGIES**

### **ASSESSMENT OF OTHER MODELS OF PROVIDING SERVICE**

## **KEY INITIATIVES**

The following key initiatives have been identified by the Minneapolis Fire Department for implementation over the next five years. These initiatives have been organized into department-wide initiatives and business line initiatives. A more detailed explanation of each initiative follows the summary list of initiatives below.

### **Department-wide Key Initiatives:**

1. Training Opportunities
2. Accreditation
3. Additional Revenue Sources
4. Information Systems
5. Health And Wellness of Fire Department Staff
6. Intradepartmental Communication
7. Retaining and Developing a Diverse Workforce
8. Addressing Cultural/Language Barriers

### **Business Line Key Initiatives**

#### **Response:**

9. New Apparatus Investment
10. EMS Reimbursement

#### **Prevention:**

11. Emergency Preparedness – NBC/WMD
12. Implementation of the New Fire Code and One Stop Shop
13. Expanding Involvement in Community Outreach/Education

### **Department-wide Key Initiatives:**

#### **1. Training Opportunities**

The Minneapolis Fire Department recognizes the importance of training as it relates to Weapons of Mass Destruction (WMD), EMS, Fire, Hazardous Materials and Rescue Operations. It is imperative that the Department dedicates a significant amount of time and resources to this endeavor in order to continue to deliver exemplary service to the citizens of Minneapolis and ensure the safety of our members.

Terrorism training should include curriculum dedicated to biological, nuclear, incendiary, chemical and explosive weapons of mass destruction with an emphasis on personal protective equipment, decontamination, mutual aid and practical drills.

Monthly Hazardous Materials training should continue and expand to include decontamination, containment, supplies and equipment as it relates to our new

decontamination trailer located at Station 19. All members should be familiar with the deployment of this apparatus and versed in mutual aid response.

EMS continuing education modules should continue and expand to include curriculum dedicated to solving language barriers, illnesses or injuries as related to weapons of mass destruction, EMS, Haz-Mat and firefighter safety as it relates to environmental hazards such as hospital imaging devices. The Department should explore on-line EMS training in an effort to reduce the logistical issues surrounding mobilizing an entire department through training modules four times a year, and in an effort to free up time for other necessary training.

The Minneapolis Fire Department should continue to explore reimbursement options related to renting out the Haz-Mat props, extrication pad, crystal-methamphetamine laboratory, high-rise tower and burn building at our training facility. These facilities should be improved first, in order to optimize revenue, by adding several new classrooms, purchasing audio-visual equipment to support training, as well as, adding a confined space and water rescue prop. The funding that would be necessary to improve these facilities might come from Department of Defense, Department of Justice, Federal Emergency Management Agency or the National Fire Administration grants specifically targeting WMD mutual aid training. To aid in attracting these grant funds, the National Fire Academy Instructor Certifications should be considered for our training staff. Encouragement should be provided to as many members as possible to attend national conferences by expanding our tuition reimbursement criteria to include such training.

Fire training should continue to focus on the needs of our personnel. Within the different ranks there are varying degrees of experience. Programs should be developed with the basics in mind yet be challenging enough to allow more experienced personnel to continue to develop. The focus of our training programs should continue to allow for a broad approach to help tie together our awareness of multi faceted responses; i.e. EMS event turned WMD or fire turned Haz-Mat.

***Financial Considerations:***

This continuing education piece of this initiative would be financed through the Department's existing resources.

Renting out various components of the Department's training facility may generate additional revenue. The Department believes improvements to the training facility, which would enhance the marketable aspects of the facility, would be financed primarily through grants.

## **2. Accreditation**

The Fire Department is committed to making the best possible use of available resources toward the achievement of our mission. To that end the Department is working on becoming an accredited agency through the Commission on Fire Accreditation International (CFAI) to become as effective and efficient as possible. This accreditation process is a self-assessment model that has been recognized by the International City/County Management Association (ICMA) and the International Association of Fire Chiefs (IAFC).

Included in the accreditation model are the following 254 performance indicators in 10 categories:

<u>Category</u>	<u>Number of performance indicators</u>
1. Governance and Administration	11
2. Assessment and Planning	17
3. Goals and Objectives	10
4. Financial Resources	20
5. Programs	81
6. Physical Resources	26
7. Human Resources	38
8. Training and Competency	18
9. Essential Resources	27
10. External Systems Relations	6

Once the Fire Department completes the self-assessment, a team of peer review professionals from the CFAI will visit the city and verify and assess the work done by the members of the Department. The results of this peer review along with the accreditation document are forwarded to the commission for approval. Once the Department is accredited, they must provide the CFAI an annual progress report. The entire accreditation process must be repeated every five years.

The future benefits of accreditation will include:

- Providing justification for future budget requests made to the City Council.
- Competitive advantage when applying for federal grants.
- Reduction in departmental liability.
- Benchmarking against other agencies for best practices.
- A detailed plan for addressing performance improvement opportunities.
- Further recognition as a progressive and effective department among fire departments nationwide.
- A sense of involvement and input from every level and rank within the Department in planning for the future.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources. The Department believes the accreditation process will aid in securing federal grants, thus enhancing grant revenue in future years. Additionally, adherence to the accreditation standards will help reduce the City's liability.

**3. Additional Revenue Sources**

Current City of Minneapolis Budget Office projections for the next five years shows an increasing gap between revenue and expenditures. Grants will be used to provide funding for one-time costs and new revenue sources will be used to provide revenue for ongoing costs.

***Grant Opportunities:***

The current outlook for grant funding in the future shows a leveling out of funds available, with a possible decrease over the next five years depending on world and national events

and new funding priorities at the state and national level. Accreditation will become an important factor in competing for grants in the future.

The Department is aware of the pitfalls of using one-time grant funding to hire personnel and thereby creating an unfunded ongoing expense in future years. The Department will vigorously pursue grant funding from the Federal and State Governments as well as other sources to lessen the impact of projected budget cuts over the next five years. The Fire Department will look to develop a closer relationship with the Grants and Special Projects office and other city departments that receive grant funding to identify grant opportunities and provide technical assistance in this effort.

***Potential New Revenue Sources:***

The following ideas for new revenue sources will be explored:

1. Potential sponsorship revenue on fire rigs.
2. Cost recovery for traffic accidents where firefighters do extrication. This is a potential revenue source from auto insurance companies. The Department would need to develop a better data collection system and dedicate staff time for administration of the program.
3. Charge increased training facility fees and book more outside agencies to use our training site. This idea is dependent on constructing a classroom facility at the site to better market this asset as a regional resource.
4. Collect revenue for providing fire, EMS and other emergency services to the University of Minnesota campus.
5. Explore new permit and inspection fees to recover some of the costs of inspection services in the Fire Prevention Bureau.
6. Explore charging owners of properties with a high number of false and faulty alarms.
7. Explore contracting with outside agencies to provide fire protection and Haz-Mat response for an annual fee.
8. Work with the State of Minnesota to allow first class cities to receive state aid for Emergency Preparedness directly, instead of through the county.

***Financial Considerations:***

No additional resources would be needed to explore and/or access the majority of these revenue sources. The Department does believe, however, improvements to the training facility would be needed in order to improve the marketable aspects and generate the most amount of interest in the site. The Department sees federal training grants as a resource for the majority of the recommended training site improvements.

**4. Information Systems [LJK1]**

Information technology will play an increasingly greater role in the day to day business of the Minneapolis Fire Department. Statistics gathered with the technology currently used by the Department has been used to justify budget requests, project staffing needs, redesign our response plan, develop a five-year business plan, prepare the annual report, and to define a standard of coverage.

The technology exists today for an incident commander anywhere in the City to have at their fingertips computer access to critical information from anywhere in the world. Around

the country, fire apparatus and chief officer vehicles are beginning to be equipped with computers that provide immediate access to CAD, hazardous materials references, pre-fire plans, accountability systems, standard operating procedures, and programs like Chemwatch. It is essential that the Minneapolis Fire Department take advantage of technological advances in all forms of communication to ensure timely dissemination of critical information. The Department must embrace the introduction of this technology not only for emergencies, but also in our day to day business.

The Information Systems the MFD is currently utilizing or pursuing include:

- Fireworks Records Management System
- FireHouse Records Management System
- Computer Mapping and Emergency Vehicle Routing
- Computer-Aided Dispatch (CAD)

***Financial Considerations:***

The Department's ability to meet the information system needs will be dependent on the City's investment in technology. Costs of a CAD system could be distributed among multiple agencies.

**5. Health And Wellness of Fire Department Staff**

The Minneapolis Fire Department is dedicated to the health and well being of each of its members. It is the goal to continue current physical fitness contracts, and to place exercise equipment targeted to work muscle groups inherently injured by firefighters in each of the 19 fire stations. The MFD plans to continue the new hire physicals, annual HAZMAT physicals, annual physical fitness testing, annual TB testing and influenza vaccinations. The Department would like to improve upon this by adding age-specific annual physicals for all sworn personnel to include hearing and a number of preventive diagnostic examinations as recommended by the IAFF/IAFC Health & Wellness Initiative. The Department will continue Critical Incident Stress Management training and participation as it relates to safety, health and wellness.

Our goal is to design a catalog of currently available health and wellness resources specific to firefighters and to one day meet or exceed the recommendations established by the IAFF/IAFC Health and Wellness Initiative. This initiative is a prescription health plan designed specifically for firefighters by firefighters. Ideally, this plan establishes a "Health Center" dedicated to firefighter medical examinations, physical fitness, nutrition, rehabilitation and behavioral health. This plan would require high initial start up costs but would save the money over time by decreasing worker compensation claims and reduce inflated fees for diagnostic testing or follow-up by outside health care providers. It is conceivable that the "Health Center" pay for itself, through 7-County Public Safety (fire, police and EMS) user fees.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources. Should the "Health Center" option be implemented, the Department sees potential savings for the City through a reduction in workers compensation claims.

**6. Intradepartmental Communication**

The MFD is currently exploring many new options for improving communication between the Administration and station personnel. This is important because information on

decisions that are being made by the administration are not fully understood by station personnel due to lack of detailed facts and the inability to research issues independently.

At present, there are several committees in place made up of station personnel who have a direct impact on the decision making process. Topics discussed during these meetings go directly to the Chief of the Department. It has been the Chief's practice to implement decisions that have come from these committees. Some of those committees include: Quality Committee, Rig Committee, E.M.S. Committee, Business Planning Committee and Cultural Awareness Committee. Minutes of those meetings are distributed to all fire stations.

The MFD is a paramilitary organization, which practices the policy of "Chain of Command". Issues, problems or questions must follow this format. The intent is to have personnel go to their supervisor with anything of concern and that supervisor would direct the employee where to go. If the issue cannot be addressed at that level, the supervisor would go to their supervisor and so on up the chain of command. Email is available to all personnel, and the department does have an employee web site, however, there are currently no links to the administration or locations where personnel can research topics.

The MFD is committed to exploring a communication system that would distribute information more accurately and effectively to all personnel. Additions to the MFD web site or the regular distribution of a MFD newsletter may facilitate this proposal. All personnel, of all ranks, should be able to research any topic they wish or find a contact person and phone number to answer any questions.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources.

**7. Retaining and Developing a Diverse Workforce**

The Department's goal is to maintain staffing levels while retaining and developing a workforce that reflects the rich diversity of Minneapolis at all ranks within the Department. The Department has seen drastic changes in its workforce in recent years. Since January 1, 1999, the Department has hired almost 38 percent of its current workforce. Although the majority of this hiring is a result of employees retiring, 10 percent of the current workforce remains eligible to retire.

With all of the changes in the workforce, the Department has been successful in increasing the diversity in its workforce with an overall increase in the people of color and women in the sworn ranks of the Department. The challenge in the future will be to maintain adequate staffing levels and workforce diversity not only at the entry level but at all ranks within the Department. The diversity in the ranks of Fire Motor Operator and Fire Captain has increased significantly since 1999.

The above is important to understand because the rank of Firefighter currently serves as the labor pool for the rest of the sworn ranks within the Department. A decline in the diversity of the entry-level labor supply may affect the Department's ability to have a workforce reflective of the community at all ranks of the Department. Thus, future recruitment efforts will be critical, especially when the City will be recruiting applicants without the constraints of court-ordered requirements, including the elimination of the residency requirement. The elimination of the residency requirement poses huge challenges, as the potential applicant pool may become less diverse.

Monitoring and forecasting changes in the workforce will assist the Department in preparing for future recruitment campaigns, when needed. The Department will need to take these actions in conjunction with the reductions in future Department budget allocations outlined in the City's Five Year Financial Direction and with anticipated LGA cuts from the State of Minnesota.

Through the recruitment of applicant pools that reflect the diversity of Minneapolis, the Department positions itself to hire employees that reflect that diversity. Moreover, not only does the Department want to maintain and increase diversity at the entry level; the Department plans to continue to diversify all ranks within the Department.

In addition, the Department wants to ensure that employees continue to develop themselves to be more effective in their current positions and at the same time develop themselves for higher level positions. Focusing on competency development and alignment of promotional processes and training programs with those competencies will help the Department build and maintain a highly qualified and more flexible workforce.

To help the Department plan for its future workforce needs the Department plans to develop a new workforce action plan in early 2003. The plan will include a training and development component as well as components related to recruitment, hiring, promotion and workforce utilization. The creation of a new workforce action plan will not only help the Department implement its business plan, but will also help the Department recruit, retain and develop a highly qualified and diverse workforce that reflects the population of Minneapolis.

For further information, see the Workforce Plan section of the Business Plan on page 58.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources.

**8. Addressing Cultural/Language Barriers**

The MFD will need to explore new methods of communicating with those who speak little or no English and understanding cultures different from our own. One way of doing this is to partner with the Multi-cultural Services Department of the City. That Department has agreed to provide translation services for written documents. Another option is to find funding for a translation guide. Currently, there is no reimbursement for taking foreign language courses. A method should be developed to reimburse tuition for those that take a language class in one of the "critical" languages in the community. Extra points could be added to promotional exams for those who speak a designated language. The MFD should continue cultural awareness segments in the EMS modules.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources.

**Response Business Line Key Initiatives**

**9. New Apparatus Investment**

The present delivery system was established in 1939 when the MFD averaged approximately 4,000 fires per year. Based on the workload at that time, there were two Engine Companies for every Ladder Company. There was very little change in this system

until the early 1970's when the workload dropped to about 2,500 fires. With the drop in fires, the fire service across the U.S. started providing medical response services. In 1970, only one rig responded to all EMS calls throughout the city. The rig was the Rescue Squad located at Station 6 in downtown Minneapolis. Records show that there were less than 2,000 medical responses in 1970, but by 1975 medical responses had increased to 5,000 runs.

By 1975, the MFD started training all new firefighters in EMS (Emergency Medical Services). Also in 1975, the Rescue Squad was eliminated and all Engines were responsible for responding to EMS calls. By 1985, the Department was down to 1,500 actual fires and 8,522 fire runs, but up to 13,706 EMS runs. Because of the drop in fires the daily staffing (how many firefighters work each day) went from 128 a day to 109 per day. By 2000, the Department was down to 500 actual fires and increased to 24,131 EMS runs. This year Department is on track to have approximately 300 fires and 25,000 EMS runs.

The fire apparatus used to provide service runs in 2003 includes 18 rigs that are currently in need of replacement. These include ladders that have been in service for 24 years, and pumpers that have been in service for 18 years. These rigs do not meet NFPA compliance requirements. A recently approved apparatus purchase plan will allow the MFD to purchase 8 to 10 rigs every five years. The 10 rigs with the greatest need for replacement will be replaced in 2004. Within six years, all first line rigs will meet NFPA compliance requirements.

Specifications for 10 rigs are being prepared in 2003 for purchase in 2004, and specifications will be prepared for 8 to 10 rigs in 2008 for purchase in 2009.

***Financial Considerations:***

The Department will manage the costs related to this initiative by front-loading purchases within available existing resources.

**10. EMS Reimbursement**

The Minneapolis Fire Department recognizes the dilemma presented by its increasing EMS responsibilities and its decreasing budget dollars. The goal of the MFD is to look at other basic life support (BLS) fire-based EMS systems across the country and try to find an alternative delivery model that would allow for fee for service reimbursement. The Department realizes that any alternate delivery model must meet the national and local benchmarks, as well as ordinances, statutes or laws related to the delivery of emergency medical care.

The MFD will continue ongoing evaluation of charging for hydraulic extrications and backboarding against the Automobile Personal Injury fund. Currently the Department is in the process of looking at a fee schedule related to providing this service and conducting a thorough investigation into the collection of these fees.

It would be in the best interest of the City of Minneapolis to consider hiring an EMS Consultant from one of the reputable national EMS Consulting Firms to evaluate the Department's current EMS delivery system against the many other models that exist.

***Financial Considerations:***

Unless the City hires an EMS consultant to investigate this potential revenue, no additional resources will be needed to finance this initiative. While it is difficult to estimate the

revenue potential for this item at this time, it is estimated to be approximately \$100,000 to \$400,000.

## Prevention Business Line Initiatives

### 11. Emergency Preparedness -- NBC/WMD

Preparing the city to respond to, recover from, and mitigate the effects of any hazard or emergency, and identify appropriate resources, personnel and equipment will continue to be the focus of the Emergency Preparedness Office. The City of Minneapolis Emergency Operations Plan will continue to be the blueprint of the city's emergency response and coordination of resources. To ensure its ability to deliver, the following goals will be pursued in the next five years:

- *Emergency Operations Plan:* Complete revision and upgrade of the city's current Emergency Operations Plan to continue to address all hazards and to include WMD terrorism, disabled and mobility-impaired citizens, and special issues (animals, evacuation, recovery and mitigation strategies). This is to be completed by 2004 and updated annually.
- *Community Preparedness:* Continue to nurture a Citizen Corps Council to address federal programs (C.E.R.T., Medical Reserve Corps, Neighborhood Watch, and Volunteers in Police Service) and develop Citizen Emergency Response Teams in all areas of the city. This will start in the 13th Ward in 2003 and all wards will have teams by the end of 2004.
- *Training:* Continue designing, coordinating and conducting drills and exercises to prepare emergency responders, Minneapolis city staff, and the general population of the city to address weather, technological, chemical and biological concerns. Five exercises are scheduled for 2003 and a minimum of four exercises (tabletop, functional or full scale) yearly after that. In addition, the identification of emergency preparedness training opportunities will be continued and expanded as they become available. There are numerous WMD related classes, scenarios and hands-on exercises being planned with 2002 grant money. The Fire Department will offer WMD operations training to all firefighters in 2003 and a WMD technician class to the hazardous materials responders in summer 2004. The Department will coordinate a Senior Officials workshop for elected officials, will offer a chlorine recovery workshop with participants from departments citywide, and will co-host a chemical exercise with St. Paul Fire.
- *Funding Opportunities:* Continue to identify contract and grant opportunities each year and pursue funding for emergency preparedness activities for all departments, and continue to search for sustainable funding for current and future initiatives.
- *Equipment:* The Department will explore converting the old mobile command van into a mobile laboratory fully equipped for a biological response.
- *Partnerships.* The Department will look at enhancing its mutual aid capabilities through the purchase of comparable detection equipment and by sharing training opportunities with our mutual aid partners. The Department will maintain a tie to the State anti-terrorism efforts by regularly attending the Homeland Security Advisory Council.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources; grant funding will be pursued to finance additional training and equipment opportunities.

**12. Implementation of the New Fire Code and the One-Stop-Shop**

The Minneapolis Fire Department has utilized the Uniform Fire Code since adopted by the State on October 3, 1975. The International Fire Code has been formally adopted in 2003 throughout the US and Minnesota as a minimum standard for fire life safety. This will cause a significant change in required fire code inspections in all new and existing commercial properties. This is the first time in 30 years that the State of Minnesota adopted a new fire code. The MFD participated in the International Fire Code sub-code committees in 2001 and 2002 to amend the International Fire Code for the state of Minnesota. While going through that process the Department began training for implementation in late 2002.

The technology exists through FIREHOUSE, CAMEO, and other current data bases to develop a program to include data input, inspector training, billing, tracking violations, building preplan survey, plan review, deep building information. These databases are critical for successful implementation for fire code compliance. In addition this will be information to support future "mobile data computers" located in chief officer's vehicles. The Minneapolis Fire Prevention Bureau has been without an inspection database since November 1999. The current stock of 12,000 commercial buildings is inspected on a cyclical calendar on a three-year basis. The Fire Department must maintain minimum fire life safety service to be in compliance with the new Fire Code.

The MFD must accomplish the implementation of the International Fire Code during 2003 to meet the business needs of the community. The technological processes of data input, ordinance, policy, standard operating procedure changes are critical to support the mission statement of the Minneapolis Fire Department. The challenge will be to prioritize the support staff needs to accomplish all of the revisions and implement the data. Without that support it will be very difficult, if not impossible, to successfully gain compliance with the new International Fire Code.

***Financial Considerations:***

Fees for fire prevention services will be reviewed each year in order to support staff costs related to the various fire prevention programs managed by the Department.

**13. Expanding Involvement in Community Outreach/Education**

The Minneapolis Fire Department will explore initiatives to increase personnel involvement in community activities and education presentations and look for opportunities to go above and beyond the excellent service it provides at emergency scenes. The Department will need to develop a culture that is excited to get involved outside of those times when the "tones go off." One way to do this is to continue teaching the rookie classes a segment on customer service. Through greater interaction with the public, the Department can provide greater awareness of fire and life safety issues and increase confidence and trust in those it serves.

***Financial Considerations:***

The Department will manage the costs related to this initiative within existing resources.

## **CITY-WIDE MINIMUM STAFFING STRATEGY**

### **Summary Description of Minimum Staffing Strategy**

As a starting point for any discussion on minimum staffing, it is important to stress that the Fire Chief and Senior Staff of the Minneapolis Fire Department believe 27 rigs with 4 firefighters on every rig is the correct number of rigs and suppression personnel required citywide for the Department to operate at maximum efficiency. The reality of the current budget situation does not make that possible. As fire service professionals however, the MFD Fire Chief and Senior Staff strongly believe that there is an absolute minimum staffing level that cannot be safely compromised.

As the Fire Department proceeds with the directed budgetary cuts and the suppression force is reduced further, there will come a critical point where the department **cannot operate safely**. In addition to seeing increased dollar losses due to fire, the MFD will be putting the lives of its firefighters and citizens in danger. The goals established in the 5-Year Business Plan will already require a change in operational procedures. The following pages include a detailed discussion on minimum staffing as it affects the Minneapolis Fire Department and the justification for the absolute minimum effective level of daily staffing. The following paragraphs give a brief overview of this material.

In 2002, there were 33,454 calls for service – 2,238 were fire calls, 21,745 were EMS/Rescue calls, and the remaining 9,471 were for other hazardous conditions. Of the 2,238 fire calls, 261 were actual fires in structures where hose lines were laid. Of the 261 line fires, there were 18 instances last year where there were two lines fire occurring at the same time and one instance of 3 line fires occurring at the same time. It is imperative that the fire suppression capabilities of a city the size of Minneapolis maintains a minimum level to be able to handle two working structural fires simultaneously and still be able to provide effective EMS and other response in the City. This is based on the daily average of 92 calls for service per day. Whenever resources are taken out of an existing system, it will adversely impact response times. However, the MFD will minimize the impact by keeping all existing fire stations (total of 19) open and equipped with fire response vehicles. In addition to fire/haz mat and EMS response, the MFD has taken on a much greater role and responsibilities in emergency preparedness. Additional equipment, training, and response capabilities for disasters, including terrorist acts, has been acquired and deployed through state and federal grants. This additional commitment to emergency preparedness and response requires the ability to respond with adequate personnel and equipment.

The MFD Fire Chief and Senior Staff believe the level of 84 personnel deployed on response vehicles is the absolute minimum level of daily staffing required to maintain safe and effective emergency and fire response for the citizens of the City of Minneapolis. If staffing is reduced below this level, the Minneapolis Fire Department will not be able to handle more than one structural line fire simultaneously (an actual fire where hose lines are laid) and still be able to provide effective emergency medical service in the City. (See page 38 for more specific information on how these personnel will be deployed.) This deployment model will result in a significant reduction of the MFD's current capabilities by taking out of service 1 Engine, 4 Ladders, and 1 Battalion Chief. If the staffing level falls below 84 personnel, a change in fire ground operations or the "rules of engagement" will be required. This level of staffing will only minimally meet the national standards for interior structural firefighting and the required personnel for the various necessary duties on the fire scene.

It is important to have an understanding of the duties required at a structural fire to meet the strategic goals and tactical objectives of the Fire Department response. Fireground operations fall in one of two strategies – **offensive or defensive**. The two strategies are based on a standard Risk Management Plan that is employed at all structure fires. This is the basis for the following MFD procedure

- We may risk our lives **a lot** to protect **savable lives**.
- We may risk our lives **a little** to protect **savable property**.
- **We will not risk our lives at all to save what is already lost.**

Considering the level of risk, the Incident Commander will choose the proper strategy to be used at the fire scene. The Incident Commander must take into consideration the available resources (including firefighters) when determining the appropriate strategy to address any incident. The strategy can also change with conditions or because certain benchmarks (i.e., “all clear”) are achieved or not achieved.

Once it has been determined that the structure is safe to enter, an **offensive** fire attack is centered on **life safety**. When it is safe to do so, the MFD will initiate offensive operations at the scene of a structure fire. Initial attack efforts will be directed at supporting a primary search – the first attack line will go between the victims and the fire to protect avenues of rescue and escape.

The decision to operate in a **defensive** strategy indicates that the offensive attack strategy, or the potential for one, has been abandoned for reasons of personnel safety, and the involved structure has been conceded as lost (the Incident Commander makes a conscious decision to write the structure off). The announcement of a change to a defensive strategy means all personnel will withdraw from the structure and maintain a safe distance from the building. Captains will account for their crews. Interior lines will be withdrawn and repositioned. Exposed properties will be identified and protected.

*(See pages 40-42 for more information on offensive and defensive strategies.)*

The firefighting units assigned to an actual structural fire that requires firefighting to bring the incident under control are as follows:

3 Engines x 3 personnel	= 9	
1 Rescue x 6 Personnel	= 6	
1 Ladder x 4 Personnel	= 4	
Subtotal		19 firefighting personnel
<b>plus</b>		
1 Chief assigned as Incident Commander	= 1	
1 Chief assigned as the Incident Safety Officer	= 1	
1 Mobile Command Post Operator	= 1	
<b>TOTAL</b>		<b>22 personnel on fireground</b>

Page 43 of this report describes the responsibilities for each of the 22 positions at full first alarm fire assignments.

Again, it is important to stress this staffing model meets or exceeds the standards for interior structural firefighting and required personnel for the necessary duties on the scene. However, any level below 84 personnel working each day will not meet minimum staffing requirements by any standards. The life safety of the MFD firefighters and the people we serve will be in jeopardy.

### Operational Description of City-Wide Minimum Staffing

In 2002, there were 33,454 calls for service

- 21,745 were EMS/Rescue calls
- 9,471 were for hazardous conditions, mutual aid, false alarms, and other calls for service
- 2,238 were fire calls

Of the 2,238 fire calls, 261 were actual fires in structures where hose lines were laid. There were 18 instances where there were two lines fire occurring at the same time, and one instance of 3 line fires occurring at the same time.

It is important that the fire suppression capabilities maintain a minimum level to be able to handle 2 working structural fires simultaneously and still be able to provide EMS and other response in the City. This is based upon the daily average of 92 runs per day including an average of 6 fire runs per day.

Using the deployment model below will allow for 84 firefighting personnel per day at 19 stations with 24 rigs:

- 18 Engines x 3 personnel = 54
- 2 Rescues x 6 personnel (1 north & 1 south) = 12
- 4 Ladders x 4 personnel = 16
- 1 Mobile Incident Command Post Operator = 1
- 1 Salvage/Mobile Air Unit Operator = 1
- Total = 84 firefighting personnel / day
  
- 3 Battalion Chiefs supervising 3 Districts
- 1 Deputy Chief responsible for operations in the entire City  
4 Total Incident Management Staff on duty in the City/day

The level of 84 personnel deployed on the units listed is the minimum level of daily staffing that is required to maintain safe and effective operations in the City. If the level falls below 84 personnel, the ability of the Fire Department to meet the mission goals is reduced requiring a change in operations or the “rules of engagement”. **The ability to mount an effective offensive fire attack is diminished and the MFD will be forced to operate with defensive strategies.**

This deployment model is a reduction of the MFD's current capabilities by taking out of service 1 Engine, 4 Ladders, and 1 Battalion Chief.

The firefighting units assigned to an actual structural fire that requires firefighting to bring the incident under control are as follows:

Firefighting Units assigned to a structural fire:

- 3 Engines x 3 personnel = 9
- 1 Rescue x 6 personnel = 6

- 1 Ladder x 4 personnel = 4
- Total 19 firefighting personnel
  
- 1 Chief assigned as Incident Commander
- 1 Chief assigned as the Incident Safety Officer
- 1 Mobile Command Post Operator
- 1 Salvage/Mobile Air Unit Operator
- 4 Total Incident Management and Support Staff personnel

This level of staffing meets or exceeds the standards for interior structural firefighting and required personnel for the necessary duties on scene.

For a 2<sup>nd</sup> structural fire occurring simultaneously the assignments would be the same with the exception of the mobile command post operator and salvage/mobile air unit operator. These two units are single units that would be deployed to the incident of the two that they would most benefit.

- 3 Engines x 3 personnel = 9
- 1 Rescue x 6 personnel = 6
- 1 Ladder x 4 personnel = 4
- Total 19 firefighting personnel
  
- 1 Chief assigned as Incident Commander
- 1 Chief assigned as the Incident Safety Officer
- Total of 2 Incident Management personnel

This level of staffing still meets or exceeds the standards for interior structural firefighting and required personnel for the necessary duties on scene.

At this point additional Chief Officers would respond to be available for duty in the City and for additional incident command staff if a fire escalates to a multiple alarm.

The remaining forces of 12 engines and 2 ladders would be left to cover the other emergency runs in the City. This would leave 4 engines in each of the 3 districts and 2 ladders to cover the entire City.

It is important to have an understanding of the duties required at structural fires to meet the strategic goals and tactical objectives of the response.

The following procedure outlines the fireground strategy to be employed at structure fires. Fireground operations fall in one of two strategies, OFFENSIVE OR DEFENSIVE. The two strategies are based on a standard Risk Management Plan that is employed at ALL structure fires. This is the basis for this procedure.

**WITHIN A STRUCTURED RISK MANAGEMENT PLAN**

- WE MAY RISK OUR LIVES **A LOT** TO PROTECT **SAVABLE LIVES**.
- WE MAY RISK OUR LIVES **A LITTLE** TO PROTECT **SAVABLE PROPERTY**.
- **WE WILL NOT RISK OUR LIVES AT ALL TO SAVE WHAT IS ALREADY LOST.**

Considering the level of risk, the Incident commander will choose the proper strategy to be used at the fire scene. The strategy can change with conditions or because certain benchmarks (i.e. ALL CLEAR) are obtained. The strategic mode will be based on:

- The building (type of construction, condition, age, etc.)
- Structural integrity of the building (contents vs. structural involvement)
- The fire load (what type of fuel is burning and what's left to burn)
- The fire and/or smoke conditions (extent, location, etc.)
- The rescue profile (savable occupants/survivability profile)
- The amount of deployable resources available

The Incident Commander is responsible for determining the appropriate fireground strategy. Once the appropriate strategy is initiated, it becomes the Incident Commander's job to ensure that all personnel are operating within the strategy. By controlling the fireground strategy, the Incident Commander is providing overall incident scene safety. The proper strategy will be determined based on the following:

- Avoiding simultaneous OFFENSIVE and DEFENSIVE strategies in the same fire area. This typically happens by first committing personnel to interior positions, then operating master streams from exterior positions. This places interior crews in danger of injury or death.
- Matching the appropriate strategy to the fire conditions of the structure, availability of resources, and minimizing risk to firefighters.

## **OFFENSIVE STRATEGY**

Within the framework of the Risk Management Plan, the structure must first be determined to be safe to enter. Once determined safe, an Offensive Fire Attack is centered on RESCUE. *When safe to do so*, the Minneapolis Fire Department will initiate offensive operations at the scene of structure fires. The following are guidelines for offensive fire attacks:

- Assign Rapid Intervention Team (RIT) prior to entry.
- Initial attack efforts must be directed toward supporting a primary search -- the first attack line must go between the victims and the fire to protect avenues of rescue and escape.
- Offensive fires should be fought from the INTERIOR-UNBURNED SIDE (interior capability is the principal offensive strategy factor).
- Avoid fire attack from the burning side of the building. An attack from the burning side generally will drive the fire, smoke, and heat back into the building and drive the interior fire control forces out of the building.
- Command must consider the most critical direction and avenues of fire extension, plus its speed, particularly as they affect:
  - Rescue activities
  - Level of risk to firefighters
  - Confinement efforts
  - Exposure protection
- Command must allocate personnel and resources based upon this fire-spread evaluation.

Command must not lose sight of the very simple and basic fireground reality that at some point firefighters must engage and fight the fire. Command must structure whatever operations are required to PUT WATER ON THE FIRE. The rescue/fire control-extension/exposure problem is solved in the majority of cases by a fast, strong, well-placed attack. Command must establish an attack plan that overpowers the fire with ACTUAL water application, either from offensive or defensive positions. This is directly dependent on the availability of resources (firefighters and equipment) that Command can deploy.

Command must consider the 7 sides (or sectors) of the fire: front, rear, both sides, top, bottom, and interior. Fires cannot be considered under control until all 7 sides are addressed. Failure to do so frequently results in fire extension.

Where the fire involves concealed spaces (attics, ceiling areas, construction voids, etc.), it becomes paramount that companies open up and operate fire streams into such areas. Early identification and response to concealed space fires will save the building. If there is a delay in opening up concealed spaces due to resource availability, the structure will suffer more damage or even a complete loss.

Early ventilation is a major function that must be addressed during structural fire space attacks. This must be initiated early and be well coordinated. Ventilation openings should be made in the fire area.

Incident Command must balance and integrate attack size and position with fire conditions, risk and resources.

Many times offensive/defensive conditions are clear-cut and Command can quickly determine the appropriate strategy. In other cases, the situation is MARGINAL and Command must initiate an offensive interior attack, while setting up defensive positions on the exterior.

***THE ONLY REASON TO OPERATE IN MARGINAL SITUATIONS IS RESCUE.***

The effect of the interior attack must be constantly evaluated, and the attack abandoned if necessary.

Command should abandon marginal attacks when:

- A primary search all clear is obtained and the situation is still marginal.
- The roof is unsafe or untenable. especially working fires in large unsupported or lightweight trussed attic spaces.
- Interior forces encounter heavy heat and cannot locate the fire or cannot make any progress on the fire.
- Heavy smoke is being forced from the building under pressure and is increasing.

It is imperative that Command assigns a Roof Sector as early as possible during marginal situations for rapid evaluation of roof conditions. In certain situations Command should strongly consider not committing crews to the interior of a structure unless he/she receives a report from Roof Sector that the roof of the structure is safe to operate on and under. It is better to go from an offensive to a defensive strategy too soon rather than too late.

## DEFENSIVE STRATEGY

The decision to operate in a defensive strategy indicates that the offensive attack strategy, or the potential for one, has been abandoned for reasons of personnel safety, and the involved structure has been conceded as lost (the Incident Commander made a conscious decision to write the structure off).

The announcement of a change to a defensive strategy will be made as Emergency Traffic and all personnel will withdraw from the structure *AND MAINTAIN A SAFE DISTANCE FROM THE BUILDING*. Captains will account for their crews and advise their Sector Officer on the status of their crew. Sector Officers will notify Command of the status of the crews assigned to their sector. A PAR (Personnel Accountability Report) shall be obtained after any switch from offensive to defensive strategy.

Interior lines will be withdrawn and repositioned when changing to a defensive strategy. Crews should retreat with their hose lines if safe to do so. If retreat is being delayed because of hose lines, and it's unsafe to stay in the building, hose lines should be abandoned.

All exposures, both immediate and anticipated, must be identified and protected. The first priority in defensive operations is personnel safety; the second is exposure protection. The next priority may be to knock down the main body of fire. This may assist in protection of exposures but does not replace it as a higher priority.

Master streams are generally the most effective tactic to be employed in defensive operations. For tactical purposes, a standard minimum master stream flow of 750 GPM should be the guideline.

When the exposure is severe and water is limited, the most effective tactic is to put water on the exposure and, if need be, from the interior of the exposure. Once exposure protection is established, attention may be directed to knocking down the main body of fire.

**PERSONNEL REQUIREMENTS/ASSIGNMENTS**

The following are recommendations for the required number of personnel to accomplish the duties outlined above for a full first alarm assignment.

<u>Responsibilities/Position</u>	<u>Number of Personnel</u>
Chief assigned as Incident Commander	1
Chief assigned as safety officer	1
Mobile Command Post Operator	1
 Minimum 400 gallons/minute uninterrupted water supply Pump Operators	 2
 Two hand lines with combined minimum of 300 Gallons/minute flow with minimum of 2 personnel on each line	
Attack line	2
Backup line	2
 Support personnel for each attack and backup line (hydrant hookup, hose lays, forcible entry, utilities)	
Attack line support	1
Backup line support	1
 Minimum of 1 search and rescue team with at least 2 personnel (for most structures 2 teams are necessary to cover the search areas quickly)	
First search and rescue	2
Second search and rescue	2
 Minimum of 1 ventilation team with at least 2 personnel	 2
 Rapid Intervention Team (RIT) to rescue downed firefighters	 3
 Salvage/mobile air unit for SCBA	 1
 Aerial device operator, minimum 1 operator per device	 1
Total firefighters responding	22

## ASSESSMENT OF OTHER MODELS OF PROVIDING SERVICE

The MFD is assessing a number of models for providing service or adding revenue sources. The following is a preliminary list:

### 1. Provide Fire Services to Adjacent Communities for a Fee

This model is being utilized in a number of communities in California where budget constraints initiated the consolidation of fire services among adjacent communities. The City of Minneapolis is reviewing the possibility of providing fire service to adjacent communities. The City of St. Anthony has been contacted and preliminary discussions have occurred.

### 2. Reimbursement for Extrication from Vehicles

The MFD is moving ahead on this initiative. At present the Department is working on defining what constitutes extrication and establishing a fee schedule. It is also looking in to exactly what the insurance companies need to make payment and then setting up our data collection to meet these needs. The projected date for the establishment of this fee is June 1, 2003.

### 3. Paid On-Call Volunteers

Paid on-call firefighters is a staffing model utilized to pay firefighters on a per call basis. Many of the volunteer fire departments are actually paid on-call operations where the personnel are paid on a per call basis with additional compensation for training and/or extra work activities like fire prevention programs. In addition, most paid on-call firefighters also receive some type of pension benefit based upon years of service. True volunteer firefighters, those who receive nothing for their service, exist primarily in rural "out state" service areas that would otherwise have no fire protection at all. Utilizing a paid on-call model to provide fire protection does have associated costs. The cost of training and equipping firefighters is basically the same. The savings come at reduced personnel costs. However, there is pay and pension costs associated with these programs that can be substantial depending upon the size and scope of the program. There may also be issues with existing labor organizations regarding the implementation of such a program. Most of the larger combination paid and paid on-call departments were created by consolidating fully paid departments with areas that had primarily paid on-call departments providing service.

### 4. 4<sup>th</sup> Person On a Rig Is a Hired Paramedic

This option has been determined to be unfeasible. According to HCMC it would take 75 FTE's to put one medic on each fire engine. The HCMC has a total of 142 FTE's in their entire operating budget and service 13 other communities. If HCMC were to take 75 of their 142 FTE's and commit them to the City of Minneapolis, they would fall short in their responsibility to their suburban communities and save few, if any, budget dollars. In addition, changing the staffing mix causes difficulties in staffing, training, recruitment and retention. Also, in the metro market area the cost of an EMT compared to a paramedic is not that significant. Finally, the MFD would have to significantly relax the response time requirements and this would prove problematic for HCMC in their suburban communities, especially since their fire departments are considering entering the EMS business. These departments would be able to easily seek a primary service area change.

### 5. Use Of College Students as a 4<sup>th</sup> Person on a Rig

Fire Station 19 is located next to the University of Minnesota. Fire Station 7 is located adjacent to Augsburg College. These schools provide an opportunity for the City Of Minneapolis to tap into a young workforce to supplement Fire Department staffing.

This program would provide a “work-study” opportunity for students at these institutions and at the same time, provide additional staffing for the Minneapolis Fire Department.

A number of other cities that have large colleges adjacent to a fire station have successfully implemented a similar program. The major components of a college student/firefighter program are:

1. The students are classified as part-time employees.
2. They would be required to work 1000 hours per year.
3. They would be trained as a Firefighter I, Firefighter II and EMT during the summer.
4. The students would be given free housing in the station dormitory.
5. The students would work 5:00 PM to 8:00 AM each weekday and full 24 hours shifts on weekends. During the summer months, they work full 24-hour shifts to supplement staffing during high vacation and sick leave use.

Minimum qualifications are:

1. 18 years of age
2. Enrolled or accepted at the University of Minnesota or Augsburg College
3. Carry a minimum of 12 undergraduate or 6 graduate credits during the school year
4. Maintain a minimum “C” (2.0) grade average in school

This program can also provide a pool of candidates for employment as full time professional firefighters at graduation. This pool of potential applicants is highly educated and has some experience when they are hired full time.

**6. Bidding for On-Site EMS Services for Public Events that are Currently Contracted Out**

Currently the MFD provides fire watch to many local public gatherings such as Target Center events, Convention Center or Metro Dome events. Additional on-site EMS services are currently contracted-out. It would be an easy transition to have our personnel serve a dual purpose by providing fire watch and emergency medical care at these events. Presently the MFD is staffing these events with light duty personnel and will continue to do that if the number of events at these facilities did not prove any more taxing in committed hours than what is provided now. The Convention Centers bidding process for EMS coverage is being researched to determine what kind and number of hours may be involved.

**7. Government Service fee on Tax-Exempt Properties**

The City Attorney’s Office will research the feasibility of charging fees for service for colleges, churches, and other tax-exempt properties.

**8. Fees for New Permit Requirements**

The Fire Marshal will analyze our current fee structure and make appropriate recommendations.

**9. Providing Fire Hydrant Maintenance Service**

General maintenance of the city’s fire hydrants is currently the responsibility of the Public Works Water Division. With 8000 fire hydrants in the Minneapolis system, the Water Division is not able to visit every hydrant on an annual basis, consequently some of the hydrants are not maintained on an annual basis. Fire Department personnel could perform general maintenance of hydrants with every hydrant in the City being visited on an annual basis. Mechanical problems would be reported to the Public Works Water Division for repair by a qualified

technician. The program would be managed by fire response zones, and general maintenance items that could be addressed would include:

- Hydrant accessibility – weeds and brush would be cleared away
- Visibility of hydrants – hydrants would be painted
- Service availability – hydrants would be flow tested to ensure proper function
- Fire flow testing – identifying areas where the water supply is insufficient or marginal for firefighting

#### **10. Providing Housing Inspections Services**

The Fire Department and the Department of Operations and Regulatory Services are currently discussing the possibility of the Fire Department assuming some of the responsibilities for housing inspections.

#### **11. Sponsorship of Rigs for a Fee**

The American Heart Association has indicated a strong interest in promoting their “Chain of Survival” program on the sides of our response vehicles. Also, it is anticipated that the 4 or 5 leading AED vendors would also be interested in placing their ads on MFD vehicles. Questions that arise include the amount of fee that would be appropriate and how long would that fee be imposed, and would the ad be a decal or painted on the vehicles. Additional work is occurring to determine the amount of revenue that may be generated through this sponsorship and a fee schedule.

#### **12. Adopt-A Station Program and Community-Sponsored Contributions**

The Adopt-A-Fire Station programs have been organized by various departments to give citizens, community groups, professionals and commercial business an opportunity to make donations to the fire stations of their choice. The programs are similar to other city programs whereby groups and/or individuals are permitted to adopt parks, etc. Some cities with developed programs are Houston, TX, Los Angeles, CA, and Mercer Island, WA.

#### **13. Charitable Gambling**

Within the State of Minnesota, there are 5 types of gambling allowed; pull-tabs, bingo, paddlewheels, tip-boards and raffles. These types of gambling are governed by 4 different state agencies:

1. Gambling Control Board
2. Alcohol Gambling Enforcement Divisions (Department of Public Safety)
3. Special Tax Division (Department of Revenue)
4. Gambling Division (Attorney General's Office)

Charitable gambling can be conducted by a licensed organization. In order to obtain a license, an organization must apply with the Gambling Control Board. The license is valid for two years and no fee is required. In addition to the license, an organization is required to obtain a separate premises permit for each location where gambling will be conducted. The premises permits are valid for two years. The annual cost of the permits range from \$75 to \$200 depending on the type of gambling to be conducted. The State puts some general restrictions that cover all forms of gambling and each type of gambling also has its own rules that are regulated by the Gambling Control Board.

#### **14. Rent Training Facilities and Services**

The current training facility is rented to other agencies and it is believed that the addition of a classroom would greatly enhance the marketability for renting of this site.

# **SECTION FOUR: DEPARTMENT RESOURCE PLANS**

**FINANCE PLAN**

**WORKFORCE PLAN**

**TECHNOLOGY PLAN**

**EQUIPMENT AND SPACE PLAN**

**DEPARTMENT SUMMARY**

## FINANCE PLAN

### Historical Financial Information

	<u>2001</u>	<u>2002</u>	<u>% Increase</u>	<u>2003</u>	<u>% Increase</u>
Expenditures	\$38,929,943	\$42,337,286	8.75%	\$44,251,259	4.52%
Revenue	\$1,403,250	\$2,373,880	69.17%	\$1,885,700	(20.56%)

### Reductions per City's Five-Year Financial Direction

The City's Five-Year Financial Direction directed the Fire Department to reduce operating expenditures by approximately \$2.0 million between 2003 and 2008. The Department's plan to address the budget reductions have been identified as follows:

Department's Five-Year Financial Direction				
2003 Expense	5-yr Projected Growth in Spending	5-yr Reduction to Growth in Spending	2008 Recommended Expense	Avg. Annual % Incr. Over 5-yr Period
\$44,181,259	\$14,079,566	(\$1,956,277)	\$56,304,548	5.5%

#### **FY 2004      Reduction: \$72,760**

Target Strategy: Reduction of approximately 1.0 Firefighter. This decrease will come after the elimination of approximately 106 FTE's due to the Department's 2003 and 2004 LGA reductions. Coupled with those reductions, the average daily staffing for the Department will be approximately 85. Authorized strength would be reduced to 362.50.

#### **FY 2005      Reduction: \$250,517**

Target Strategy: Reduction of approximately 4.0 FTE's. Four Fire Motor Operators and 4.0 Captain positions will be eliminated and 4.0 Firefighter positions will be added. This will bring the Department's average daily staffing to 84 FTE's and bring about the closure of Ladder 3. Authorized strength will be reduced to 358.50.

#### **FY 2006      Reduction: \$711,000**

Target Strategy: Reduction of 8.0 FTE's. This will bring the average daily staffing down to 82, from the 2005 level of 84. This reduction will be entirely in Firefighter positions. The authorized strength will be reduced to 350.50.

#### **FY 2007      Reduction: \$711,000**

Target Strategy: Reduction of approximately 8.0 FTE's. These reductions would be 3.0 Captains, 3.0 Fire Motor Operator and 2.0 Firefighter positions. Average daily staffing would be brought down to 80.0 FTE's and authorized strength will be reduced to 342.50.

**FY 2008      Reduction: \$211,000**

Target Strategy: The reduction associated with this strategy would eliminate 4.0 FTE positions. Average daily strength would decrease to 79.0 and the authorized strength would be 338.50. The four reductions will be in Firefighter positions.

Subtotal, FTE Reductions: 25.0

**Reductions in Local Government Aid (LGA)**

Department's LGA Reduction (per Mayor's Preliminary Direction)			
2003 LGA Reduction	2004 LGA Reduction	Total, Two-Year Reduction	% Share of Total City LGA Reduction
(\$2,942,472)	(\$3,615,263)	(\$6,557,735)	14.85%

**FY 2003      Reduction: \$2,942,472**

Target Strategy: Reduce the authorized strength by 50 FTE's; this will reduce the average daily staffing from 109 to 97. Four FTE's will be eliminated from the Training and Fire Education divisions and 7 Battalion Chief positions will be eliminated as well. The remaining 44 positions will be in the Firefighter rank. This reduction will result in closing Ladder 7 and Ladder 8 in order to keep four firefighters on as many companies as possible.

**FY 2004      Reduction: \$3,615,263**

Target Strategy: Find new sources of revenue to offset budget reductions and/or further reduce the authorized strength of the department. At a minimum, the department will eliminate two more Ladder Companies (7 Captains, 7 FMO and 14 Firefighters) and one Fire Investigator position. These cuts will bring the department down to the minimum staffing level for safe operations.

**Cumulative FTE Reduction:**

**City's Five-Year Financial Direction and LGA Reductions Total FTE Reductions: 132**

### Summary of 2003 Budget Adjustment Strategies

The Fire Department recommends the following strategies to address the projected 2003 budget adjustment of \$3,923,642. Total firefighter layoffs needed on 4/15/2003 is 70.

<b>Item</b>	<b>Savings</b>
1. Do not fill two vacant Training Officer Positions (2 FTE's)	\$ 172,000
2. Eliminate 2 Public Fire Educator Positions and transfer the duties to Fire Captains 2 FTE's)	\$ 172,000
3. Reduce from 4 fire districts to 3 fire districts and transfer the duties to remaining Battalion Chiefs (4 FTE's)	\$ 372,000
4. Eliminate dedicated Incident Safety Officers and transfer the duties to remaining Battalion Chiefs (3 FTE's)	\$ 279,000
5. Lay off Cadet class in training (10 FTE's)	\$ 400,000
6. Reduce staffing on all Engine companies to 3 Firefighters (28 FTE's)	\$ 1,470,000
7. Reduce staffing on all Ladder companies to 3 Firefighters (17 FTE's)	\$ 928,000
8. Turnover savings due to 10 retirements (10 FTE's)	\$ 700,000
9. Military Leave Savings (8 FTE's)	<u>\$ 600,000</u>
Sub-Total 2003 Savings	\$ 5,093,000

### Savings reduced by the following:

1. Unemployment Liability Estimate (70 FTE)	-\$ 450,000
2. Reduction in savings due to time factor 1/1/2003 to 4/15/2003 (29%)	<u>-\$ 1,650,000</u>
Sub-Total 2003 Reduction to Savings	-\$ 2,100,000
<b>Total Savings to 2003 Budget</b>	<b>\$ 2,993,000</b>

## Fire Department Re-employment Rights

### 1. Firefighters:

The Fire Department will re-employ firefighters who are laid off in order of reverse seniority until the list of laid off employees is exhausted. For example, the person at the top of the layoff list will get called back first to the job. The City of Minneapolis and the International Association of Firefighters, Local 82 have signed the Letter of Agreement to extend the layoff list from 3 years (Civil Service Rule, 12.04) to "until the layoff list is exhausted."

#### Recall:

When the Fire Department recalls firefighters, they must satisfy the following conditions prior to return to active duty:

- Pass a background check; and
- Satisfactorily complete a fitness for duty physical examination and simulation test; and
- Possess a valid driver's license; and
- Possess a valid EMT certification.

### 2. Battalion Chief, Fire Captain, Fire Motor Operator:

The City of Minneapolis and the I.A.F.F. Local 82, Fire Chiefs and I.A.F.F. Local 82, Firefighters have signed the letter of agreement that any employee in the rank of Battalion Chief, Captain or Fire Motor Operator who is demoted because of the elimination of positions will be placed on a demotion list:

#### Demotion and Recall:

- An employee that is placed on a demotion list shall remain until returned to the rank from which the employee was demoted.
- When the Fire Department fills a vacancy in the rank of Battalion Chief, Captain, or Fire Motor Operator, the Department will use an existing demotion list first.
- When there are no names remaining on such a demotion list, the Fire Department will fill a vacancy by the examination process.

**Fire Department Budget Cut Planning Grid**

The following Chart 1 indicates dates, and impacts of the budget reductions in dollars, percentages, FTE's, positions, and rigs. The following assumptions were used to develop this chart.

1. The 2003 budget cut grid assumes the following personnel costs including benefits:

Firefighter	Step 2	\$52,000
	Step 3	\$54,600
	Step 4	\$57,200
	Step 5	\$60,200
	Step 6	\$63,400
	Step 7	\$66,800
Fire Motor Operator	(all at top step)	\$76,000
Fire Captain	(all at top step)	\$86,000
Battalion Chief		\$93,000

2. The following unemployment benefit costs will reduce the financial savings from each FTE laid off: (unemployment is paid for 6 months)

Firefighter	Step 2	\$ 9,464
	Step 3	\$10,114
	Step 4	\$10,816
	Step 5	\$11,830
	Step 6	\$12,012
	Step 7	\$12,012

3. The City's total Local Government Aid (LGA) will be cut by 47 percent. The Fire Department's two-year share of this cut is estimated to be approximately \$7.5 million.<sup>1</sup>
4. The savings identified in this chart are assuming the personnel cuts will be made on January 1, 2003. The following is the effect of a delay in the layoff date:

February 1	9 percent more personnel will need to be laid off to achieve the same budget savings.
March 1	20 percent more personnel will need to be laid off
April 1	33 percent more personnel will need to be laid off
May 1	50 percent more personnel will need to be laid off
June 1	75 percent more personnel will need to be laid off
July 1	100 percent more personnel will need to be laid off

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<sup>1</sup> Based upon the Mayor's Preliminary Budget Direction to City Departments.

Fire Department Budget Cut Planning Grid

2003 Adopted Authorized Strength (personnel) is 469.5

Total Budget: \$44,181,259

Staffing Factor of 4

FTE: Firefighter - \$52,000 (1-22), \$54,600 (23-67), \$57,200 (68-99), \$60,200 (over 99)  
 Fire Motor Operator - \$76,000; Captain - \$86,000; Battalion Chief - \$93,000

By	Cut	Dollars	cut needed	diff	FTE	Authorized Strength	Average Daily Staffing	Captains	Fire Motor Operators	Firefighters	Rig at 3 FF	Located in Ward
<b>Current</b>	0.00%	0			0	469.5	109	0	0	0	Engine 4	5
	0.39%	\$172,000			2	467.5	109	0	0	0	Education	
	0.78%	\$344,000			4	465.5	109	0	0	0	Training	
	2.25%	\$995,000			11	458.5	109	0	0	0	7 Bat Chiefs	
	2.73%	\$1,205,000			15	454.5	108	0	0	-4	Engine 17	8
	3.19%	\$1,409,000			19	450.5	107	0	0	-8	Engine 7	2
	3.66%	\$1,617,000			23	446.5	106	0	0	-12	Engine 6	7
	4.13%	\$1,825,000			27	442.5	105	0	0	-16	Engine 14	4
	4.60%	\$2,033,000			31	438.5	104	0	0	-20	Engine 1	5
	5.08%	\$2,246,000			35	434.5	103	0	0	-24	Engine 5	6
	5.58%	\$2,465,000			39	430.5	102	0	0	-28	Engine 8	6
	6.07%	\$2,683,000			43	426.5	101	0	0	-32	Ladder 7	1
	6.57%	\$2,901,000			47	422.5	100	0	0	-36	Ladder 8	11
	7.06%	\$3,120,000			51	418.5	99	0	0	-40	Ladder 2	9
<b>2003</b>	<b>7.56%</b>	<b>\$3,338,000</b>	<b>\$2,942,472</b>	<b>\$395,528</b>	<b>55</b>	<b>414.5</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>-44</b>	<b>Ladder 3</b>	<b>2</b>
	8.05%	\$3,557,000			59	410.5	97	0	0	-48	Ladder 4	5
	8.54%	\$3,775,000			63	406.5	96	0	0	-52	Ladder 10	4
	9.04%	\$3,993,000			67	402.5	95	0	0	-56	Ladder 5	6
	9.53%	\$4,211,000			71	398.5	94	0	0	-60	Ladder 11	7
	10.38%	\$4,588,000			75	394.5	93	-3	-3	-58	Close L 7	1
	10.88%	\$4,806,000			79	390.5	92	-3	-3	-62		
	11.37%	\$5,025,000			83	386.5	91	-3	-3	-66		
	12.23%	\$5,402,000			87	382.5	90	-6	-6	-64	Close L 8	11
	12.72%	\$5,620,000			91	378.6	89	-6	-6	-68		
	13.23%	\$5,844,000			95	374.5	88	-6	-6	-72		
	14.07%	\$6,216,000			99	370.5	87	-9	-9	-70	Close L 2	9
	14.59%	\$6,445,000			103	366.5	86	-9	-9	-74		
<b>2004</b>	<b>15.11%</b>	<b>\$6,674,000</b>	<b>\$6,556,975</b>	<b>\$117,025</b>	<b>107</b>	<b>362.5</b>	<b>85</b>	<b>-9</b>	<b>-9</b>	<b>-78</b>		
<b>2005</b>	<b>16.03%</b>	<b>\$7,081,000</b>	<b>\$6,807,975</b>	<b>\$273,025</b>	<b>111</b>	<b>358.5</b>	<b>84</b>	<b>-13</b>	<b>-13</b>	<b>-74</b>	<b>Close L 3</b>	<b>2</b>
	16.57%	\$7,322,000			115	354.5	83	-13	-13	-78		
<b>2006</b>	<b>17.12%</b>	<b>\$7,563,000</b>	<b>\$7,267,975</b>	<b>\$295,025</b>	<b>119</b>	<b>350.5</b>	<b>82</b>	<b>-13</b>	<b>-13</b>	<b>-82</b>		
	17.96%	\$7,935,000			123	346.5	81	-16	-16	-80	Close L 4	5
<b>2007</b>	<b>18.48%</b>	<b>\$8,164,000</b>	<b>\$7,978,975</b>	<b>\$185,025</b>	<b>127</b>	<b>342.5</b>	<b>80</b>	<b>-16</b>	<b>-16</b>	<b>-84</b>		
<b>2008</b>	<b>19.00%</b>	<b>\$8,393,000</b>	<b>\$8,189,975</b>	<b>\$203,025</b>	<b>131</b>	<b>338.5</b>	<b>79</b>	<b>-16</b>	<b>-16</b>	<b>-88</b>		
	19.95%	\$8,812,000			135	334.5	78	-20	-20	-84	Close L 10	4
	20.46%	\$9,041,000			139	330.5	77	-20	-20	-88		
	20.98%	\$9,270,000			143	326.5	76	-20	-20	-92		

## 2003 Daily Staffing Guide

(Revised 5/15/2003)

### District 1

	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103
ENG 1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4
ENG 5	0	0	0	0	0	0	0	3	3	3	3	3	3	3	3	3	3	4	4	4
ENG 6	3	4	4	4	3	4	4	3	4	4	4	3	4	4	4	4	4	4	4	4
ENG 7	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4
ENG 8	3	3	3	4	3	3	3	3	3	3	4	3	3	3	4	4	4	4	4	4
ENG 16	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 19	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
LAD 3	0	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LAD 5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LAD 11	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
SALVAGE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
MCV	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	28	29	29	30	32	33	33	35	36	36	37	35	36	36	37	37	38	39	39	40

### District 2

	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103
ENG 12	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 17	3	3	4	4	3	3	4	3	3	4	4	3	3	4	4	4	4	4	4	4
ENG 21	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 22	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 27	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 28	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
LAD 2	0	0	0	0	0	0	0	0	0	0	4	4	4	4	4	4	4	4	4	4
RESCUE 1	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
	24	24	25	25	24	24	25	24	24	25	25	28	28	29	29	29	29	29	29	29

### District 4

	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103
ENG 2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4
ENG 11	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 14	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4
ENG 15	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
ENG 20	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
LAD 4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LAD 10	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
RESCUE 9	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	33	33	33	34	34

CITY TOTAL      84   85   86   87   88   89   90   91   92   93   94   95   96   97   98   99   100   101   102   103

Blue shading indicates recommended minimum safe staffing level

Red shading indicates where rigs will be shut down.

**NOTE:** This guide will be continually analyzed as it is employed and adjusted as circumstances and resources change.

## Expenditures

Approximately 82 percent, or \$36.6 million, of the Department's \$44.3 million budget is personnel. This greatly restricts the Department's ability to manage budget constraints through any other means than personnel reductions.

Non-personnel expenses total approximately \$7.6 million. The largest components of the Department's non-personnel expenditures are:

- Mobile equipment rent - \$3.5 million
- Property services rent - \$817,000
- Self-insurance liability premium - \$684,000
- Uniforms/clothing - \$472,000
- Equipment - \$309,000
- Miscellaneous - \$205,000

The Department maintains two contracts with outside agencies. The largest is with Hennepin County Medical Center and is for ongoing EMT training. The Department has approximately \$100,000 budgeted for this contract in 2003.

The second is with Hennepin Technical College for Firefighter I & II Initial Training and promotional training. The exact amount of this contract varies with the number of people hired each year and the number of promotional exams given.

## Revenues

The Fire Department's 2003 budget includes approximately \$2 million in direct revenue. This is revenue that the Department brings in directly, and does not include the Department's annual allotment of property tax or LGA revenue. Of this \$2 million, \$1.2 million is pension aid. The majority of the Department's remaining 2002 revenue is as follows:

\$170,000	Non-Business Licenses/Permits Description: Fees for the issuance of certificates for fire extinguisher repair and other permits (i.e., permits for burning, etc.)
\$135,000	Inspections Services Description: Hazardous Materials inspection services
\$70,000	Contributions/Private Donations Description: Donation for the purchase of thermal imaging equipment
\$100,500	Other Miscellaneous Revenues Description: Light duty revenue
\$40,000	Other Services Provided Description: Revenue generated by renting out the Department's training facility

## Equipment

In December 2002, the Department's Five-Year Apparatus Plan was approved by the City Council. The plan will change the way the Department purchases apparatus by appropriating the Department five year's worth of capital dollars, or \$6 million, in a lump appropriation, instead of \$1.2 million annually through 2007. This plan allows for the replacement of one-third of the

Department's fleet every five years, with the entire fleet being completely replaced every fifteen years.

For 2003, the Department has indicated plans to purchase ten apparatus. Those apparatus include aerial platforms, engines and quints.

Other than an upgrade of the training facility classroom, the Department estimates the need for capital dollars will be minimal within the next five years. A recent grant, in the amount of \$700,000, with a match of \$300,000, allowed the Department to purchase new breathing apparatus. A local radio station donated four thermal imaging cameras worth approximately \$85,000. A FEMA grant for \$105,000, with a Department match of \$45,000, allowed for the purchase of approximately 100 defibrillators. Additional grants were received for radio upgrades.

It is estimated that any remaining equipment purchases would be minor in nature and would be financed through the Department's budget as outlined in the Five-Year Budget Projection. The Department is aware that in times of budget constraints, matching grants may be hard to secure as the appropriation needed to obtain grants of this type may be more difficult to find within existing resources.

### **Potential Additional Revenue Sources**

In the Key Initiatives Section, several new revenue sources were discussed. The Department has placed emphasis on securing grant dollars to offset some of the current budget constraints.

Several grants, including a grant for \$198,000 will be submitted in March 2003 to provide for all new hoses and nozzles with notice of award expected in October of 2003. The Department has set a goal of securing approximately \$200,000 in grant funds during 2003.

An additional revenue source is cost recovery for traffic accidents where Department personnel perform extrication. Initial estimates are that this will generate \$100,000-\$400,000 in revenue. This year is the first year that costs associated with extrication will be recovered. A year-end analysis of the revenue generated will provide a more precise estimate of future revenue potential.

Another revenue source is the renting of the Department's training facility to other entities. While the site is currently rented by other entities, it is believed that the addition of a classroom would greatly enhance the marketability of this site. It is estimated that the addition of such a feature could potentially generate an additional \$100,000 in revenue for the Department. However, it should be noted that current economic conditions have strained the training budgets of surrounding communities and, as a result, might prevent this revenue source from realizing its full potential.

Another revenue source is billing the University of Minnesota for any emergency services provided. This billing would allow the Department to recover any of the costs associated with providing the University emergency services. Given the current economic condition, this source is unlikely to materialize in the next few years.

Another option for a revenue source involves the consolidation of housing inspections and the Fire Department to achieve efficiencies. In addition to Fire Department personnel conducting City housing inspections, in whole or part, it is recommended that the City explore new permit and inspection fees to recover more of the costs associated with inspection services in the Fire Prevention Bureau.

The Department recommends the City policymakers consider charging commercial businesses and residential properties that experience a high number of false and faulty alarms. While the

Department recommends a progressive fee scale be devised and implemented, City Council action and Mayor approval must occur before such a system could be put into place.

One revenue source the Department believes has great potential – particularly considering the current financial state of many surrounding communities – would be to contract with outside agencies to provide fire protection and/or Haz-Mat response for an annual fee. It is estimated that arrangements of this sort could generate approximately \$500,000 a year for the Department.

Finally, the Department believes it would be beneficial to work with the State to agree to allow first class cities to receive state aid for Emergency Preparedness directly, instead of the aid being passed through the County as is currently the arrangement. This has the potential to provide the City with greater grant dollars because the amount given to the City would not be at the discretion of County officials. The amount of additional revenue that this could generate for the Department is dependent upon the amount of aid available through the State.

## WORKFORCE PLAN

### Workforce Demographics and Trends

The Department has experienced tremendous change within its workforce since a Workforce Planning Pilot Project was completed in August 1999. The Department has hired almost 38 percent of its workforce since January 4, 1999, while seeing over 150 employees leave the organization. Moreover, the last classes of Firefighters were hired from an eligible list created under the *Carter v. Gallagher* consent decree, which was dismissed by the Federal Court in February 2001.

While the above changes in the workforce were occurring, the Department saw increases in the diversity within the workforce. Table 1 shows that the overall percentage of female employees increased by 5.4 percent since February 28, 1999, while the percentage of employees of color rose by 3.7 percent.

**Table 1: Workforce Comparison - February 28, 1999 and February 25, 2003**

	February 28, 1999		February 25, 2003		% Change:
	#	%	#	%	
<b>Gender:</b>					
Male	392	88.5	402	83.1	<b>-5.4</b>
Female:	51	11.5	82	16.9	<b>5.4</b>
<b>Total</b>	<b>443</b>	<b>100.0</b>	<b>484</b>	<b>100.0</b>	
<b>Ethnicity:</b>					
White	333	75.2	346	71.5	<b>-3.7</b>
Black	63	14.2	82	16.9	<b>2.7</b>
Hispanic	12	2.7	21	4.3	<b>1.6</b>
American Indian	10	2.3	13	2.7	<b>0.4</b>
Asian	25	5.6	22	4.5	<b>-0.9</b>
<b>Total</b>	<b>443</b>	<b>100.0</b>	<b>484</b>	<b>100.0</b>	
<b>Employees of Color</b>	<b>110</b>	<b>24.8</b>	<b>138</b>	<b>28.6</b>	<b>3.7</b>

Source: HRIS

Table 2 shows demographic characteristics for selected job classifications in the Department as well as the composition of the top management team as of February 25, 2003.

**Table 2: Workforce Demographics for Selected Job Classifications/Job Group**

Job Classification:	# of Employees:	Male:		Female:		Employees of Color:	
		#:	%:	#:	%:	#:	%:
Firefighter Cadet	10	9	90.0	1	10.0	4	40.0
Firefighter	219	182	83.1	37	16.9	78	35.6
Fire Motor Operator	92	76	82.6	16	17.4	25	27.2
Fire Investigator*	5	3	60.0	2	40.0	1	20.0
Fire Captain	107	92	86.0	15	14.0	26	24.3
District Fire Chief	19	17	89.5	2	10.5	2	10.5
Top Management	13	11	84.6	2	15.4	1	7.7
<b>Total:</b>	<b>465</b>	<b>390</b>	<b>83.9</b>	<b>75</b>	<b>16.1</b>	<b>137</b>	<b>29.5</b>

\*Note: Includes an employee assigned to the Minneapolis Fire Relief Association

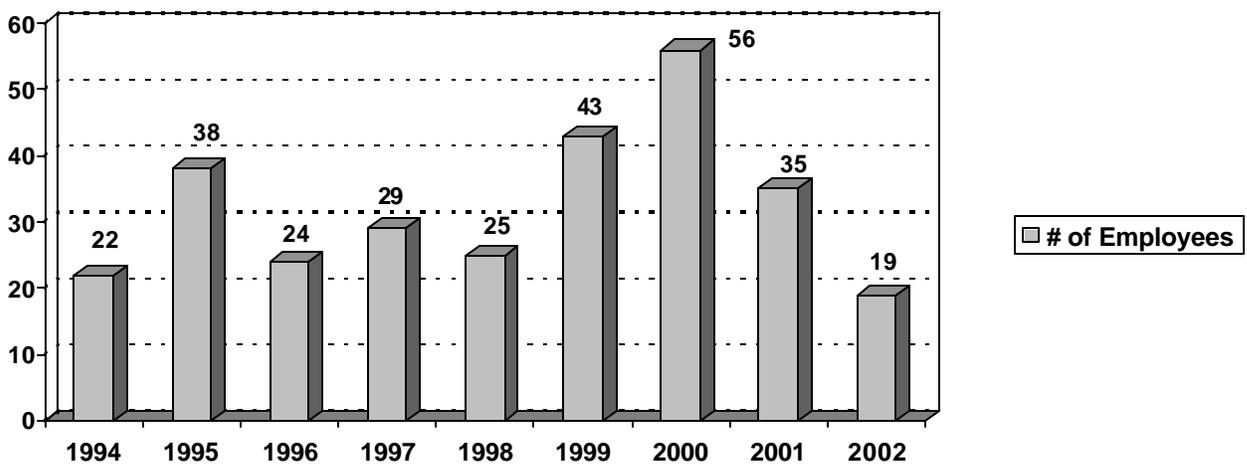
**Hires and Promotions (January 1999 to January 2003)**

Since January 1, 1999, the Department has hired 169 Firefighter Cadets and promoted 161 sworn employees. Of the 169 hires, 66 (39.1 percent) were people of color and 34 (20.1 percent) were female. Of the 161 promotions, 54 (33.5 percent) were employees of color and 32 (19.9 percent) of the promotions were received by female employees.

**Employee Turnover:**

From 1994 to 2002, an average of 32 sworn employees left the Department annually with the majority of these employees leaving through retirement. This equates to an average annual turnover rate of 7.3 percent assuming an average sworn strength of 470 employees. Graph 1

**Graph 1: Sworn Employee Turnover (1994 to 2002)**



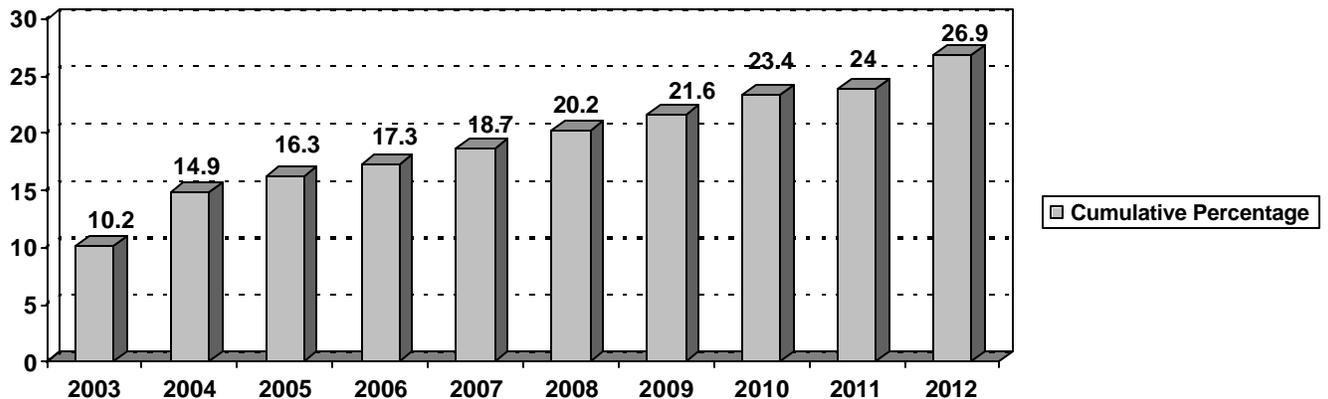
depicts employee turnover:

For civilian employees, less than two employees leave the Department on an annual basis. This equates to an average annual turnover rate of seven-percent assuming a civilian workforce of 19.5 employees.

**Retirement Projections:**

Although the Department has experienced a large number of retirements, approximately 10 percent of current employees are eligible or will reach retirement eligibility in 2003. By 2008, the

**Graph 2: Percentage of Employees Eligible to Retire (2003 to 2012)**



percentage of the workforce eligible to retire will approximate 20 percent. Within the pool of employees currently eligible to retire are eight District Fire Chiefs, 14 Fire Captains and 15 Fire Motor Operators. It will be important to monitor staffing levels in relation to the eligible lists for these job classifications. Table 3 shows the status of eligible lists for classified sworn positions:

**Table 3: Status of Eligible Lists for Sworn Job Classifications**

<b>Job Classification:</b>	<b>List in Place:</b>	<b>Expires:</b>	<b>Open in:</b>
Firefighter Cadet	Yes	November 2003	Open as needed
Fire Motor Operator	No – Exhausted	Was to expire May 1, 2004	2004, 2006, 2008
Fire Investigator	Yes	December 2004	Open as needed
Fire Captain	Yes	May 3, 2003	2003, 2005, and 2007
District Fire Chief	Yes	Was to expire December 26, 2002. Extended to May 30, 2003	Open as needed

**Source:** Human Resources and Fire Departments

The need to balance staffing levels with service delivery and employment costs within the Five-Year Financial Direction and LGA cuts proposed by the Governor will be critical. At the same time, the Department needs to be cognizant of maintaining and increasing diversity not only at the entry level, but also within all ranks of the organization.

**Changes in Workloads:**

From a workforce planning perspective it is important to monitor the demand for services in relation to how the supply of labor is allocated within the Department. Effectively allocating these resources in response to these demands and City priorities will need to be an ongoing activity as the business plan is implemented.

**Organization Design:**

A number of potential changes to the organizational structure were discussed including how the organization will look if the Department allocates its human resources to meet the initiatives and challenges identified in the business plan. These changes include:

**Service Delivery Model (Staffing Levels)** - Reduce the number of employees in response to the Five-Year Financial Direction and cuts to LGA. In addition, reductions in staffing levels will also necessitate changes in the rules of engagement, operations and procedures.

**Number of Fire Districts** - The Department is studying the possibility of reducing the number of districts from four to three. If adopted, this will decrease the number of District Fire Chiefs within the Department.

**Housing Inspections** - Study the internal infrastructure needed to assume the responsibilities of the Housing Inspections function currently performed by staff in the Inspections Division of the Department of Regulatory Services.

**Workforce Flexibility** - Increase flexibility within the workforce by moving from a specialist to generalist model. Through the training and development of employees, the Department will accomplish this objective.

**Decision Making** - As staffing levels are reduced, decision making at the line level will become more critical.

### **Expansion or Discontinuance of Business Lines or Service Activities**

The Department is exploring providing housing inspection services as a potential expansion of a business activity. Effectively transitioning this function to the Department will be a huge challenge and will require a significant public education effort. Moreover, training employees in the Fire Stations to perform housing inspections will require adequate resources to ensure the essential knowledge and skills exist in the workforce to carry out these responsibilities.

Expansion of Emergency Preparedness functions is also anticipated which will affect the future training curriculum for the Department.

Discontinuing current business lines or service activities is not anticipated rather a reduction in service levels and response times may occur as staffing levels are reduced.

### **Workforce Implications of Expansion and Discontinuance of Service Activities**

Transferring the Housing Inspection function to the Department will require the development of the organizational and management infrastructure and at the same time the service delivery model at the station level. This will require the reallocation of staffing resources from the Department of Regulatory Services and the training and development of the employees who will be responsible for delivering these services.

Reductions in staffing levels at the station level will impact the level of EMS and Fire Response services that can be delivered and may increase emergency response times depending on the depth of these staffing reductions.

### **Projected Workloads and Resource Allocations on Functions that will Experience Expansion Because of the “Graying” of America, and New Arrivals**

- **Housing Inspections** – There will be a need for staffing levels in the Fire Prevention Bureau that are commensurate with the workloads associated with the responsibilities of this function.
- **Fire Prevention Bureau** – There are two areas where it is anticipated that workloads will increase:
  - Fire Inspectors are uncovering long-standing problems in buildings that will increase workloads for employees at the station level
  - Implementation of the new regulations in the Fire Code will also increase workloads for this bureau
- **Emergency Medical Services** – As the Department moves from not charging for EMS services to billing for extrications, staff will be required to gather more information on scene and there may be a need for additional support staff to process the information.

### **Core Competencies Needed to Increase Organizational Effectiveness**

With a less experienced workforce comes the need to focus training and development resources to develop core competencies in:

- Computer literacy including working with the Fire records management systems.
- Decision-making at the line level

- Fire ground operations
- Fire suppression
- Leadership at all ranks
- Mentoring
- Performing under pressure
- Tactical objectives
- Time management for supervisors and employees working on the line

### **Job Specific Competencies**

If policy makers decide to transfer the Housing Inspection function to the Department, there will be a need to increase competencies in how to conduct inspections within established regulations including the Minneapolis Housing Code.

Other job specific competencies include:

- Administrative skills including an understanding of City management systems (i.e. Finance, HR, ITS and Legal)
- Coaching and mentoring for supervisors
- Determining workload priorities (supervisors)
- Delegation of Authority
- Performance Evaluation

### **Actions Needed**

1. Managing reductions in force
2. Development of a comprehensive and structured Department training plan including a training calendar that includes dates and timelines for refresher courses. This is a strategy designed to build and strengthen the competencies within the workforce now and for the future
3. More effective and thorough use of performance management system by immediate supervisors
4. Supervisors will need to become more effective role models and mentors and increase their effectiveness in prioritizing workloads
5. Work to align selection procedures, training and development initiatives and performance management systems to support, develop and measure the core competencies needed within the workforce

### **Key Workforce Issues**

The Department has identified a variety of key workforce issues that need be worked on over the next five years to align its workforce with the initiatives outlined within the business plan. Working on these key issues will increase organizational effectiveness in times of significant reductions in resources.

Key and strategic workforce issues fall within the following categories:

- Staffing levels in relation to Five-Year Financial Direction and cuts to LGA
- Performance management
- Training & development including competency development
- Workforce diversity and retention
- Workforce flexibility and utilization
- Risk management

### **Assessment of Existing Workforce Action Plan**

An assessment of the existing workforce action plan shows that the majority of the strategies and action items have been accomplished. Thus, the previous plan does not fully address the workforce challenges the Department is now facing. Management feels a new workforce action plan should be completed and would like to complete this plan by December 2003.

The following employees will work to develop and complete the workforce action plan:

Rocco Forte – Fire Chief  
James Clack – Staff Deputy Chief Administration  
Carolyn Davidson – Administrative Analyst II  
Bonnie Bleskachek – District Fire Chief  
Alex Jackson – Staff Captain Personnel  
David Dewall – Deputy Chief Training  
Charlotte Holt – Director, Emergency Medical Services  
John Fruetel - Deputy Chief HAZMAT  
Kristi Rollwagen - Emergency Preparedness Officer  
Lasamy Mila – Human Resources Generalist  
Charles J. Bernardy – Workforce Planning Coordinator

### **Increasing Personnel Costs**

The Department budget will be impacted by the fact that a large percentage of the workforce has been hired since January 1, 1999. Consequently, newer employees are receiving annual step increases in addition to any cost of living raises negotiated in future labor agreements. In addition, the cost of providing health insurance coverage is projected to increase at a rate of 20 percent per year. Training costs are also projected to increase as the less experienced workforce promotes to higher levels of responsibility and new training programs are developed to meet the threat of domestic terrorism.

To help the Department plan for its future workforce needs the Department plans to develop a new workforce action plan. The plan will include a training and development component as well as components related to recruitment, hiring, retention, promotion and workforce utilization. The creation of a new workforce action plan will not only help the Department implement its business plan, but will also help the Department recruit, retain and develop a highly qualified and diverse workforce that reflects the population of Minneapolis.

## **TECHNOLOGY PLAN**

### **Integrated Fire Information Network**

Information technology will play a greater role in the day to day business of the Minneapolis Fire Department. Statistics gathered with the technology currently used by the Department has been used to justify budget requests, project staffing needs, redesign the response plan, write a five year business plan, prepare the annual report, and to define a standard of coverage.

The technology exists today for an incident commander anywhere in the City to have at their fingertips computer access to critical information from anywhere in the world. Around the country fire apparatus and chief officer vehicles are beginning to be equipped with computers that provide immediate access to CAD, hazardous materials references, pre-fire plans, accountability systems, standard operating procedures, and programs like Chemwatch. It is therefore essential to ensure that the Minneapolis Fire Department take advantage of technological advances in all forms of communication to ensure timely dissemination of critical information. The MFD must embrace the introduction of this technology not only for emergencies, but also in our day to day business.

### **FireHouse Records Management System:**

Working with Information Technology Services (ITS), the MFD will continue to deploy the FireHouse Records Management System (FRMS). Some of the business areas it addresses include fire incident reporting, emergency medical reporting, personnel training records, and occupancy management. In October 2001 the Department rolled out the Fire Incident Reporting Module. The Personnel Training Records Module will be rolled out in January 2003 and the Occupancy / Inspection Module by July 1, 2003.

### **Fireworks RMS:**

Fireworks is the system used to record time for MFD personnel. It is a legacy system that was converted from a mainframe application to a client server application because it was not Y2K compliant. The conversion was completed in late 1999. When the Fireworks conversion project was completed it provided us with time and attendance, incident reporting, special duty reporting, and some inventory management ability. As Firehouse RMS is implemented, the Department will gradually move away from Fireworks. For the foreseeable future the MFD will continue to use Fireworks to capture time and attendance.

### **Computer Mapping and Emergency Vehicle Routing:**

The goal of the MFD is to put a graphic display in every command vehicle. Graphics will be layers of maps starting with a street centerline / parcel layer, a plan-o-metric layer, a fire hydrant layer, an address layer, and an ortho layer. The system would include ability to select a building and drill down to display additional information if it's available for that building. With the addition of Automatic Vehicle Location (AVL), the MFD will have the ability to dispatch the nearest Fire Company while at the same time display on a map the shortest route to the incident.

### **Computer-Aided Dispatch (CAD)**

The current CAD system was installed in the early 1990's. It is operating on a 486 platform that should be upgraded to today's technology standards. As part of the ITS outsourcing effort, it is anticipated that the upgrade of this system may be addressed. The upgrade or replacement of this system may involve costs that could present a significant hurdle. There may be opportunities to partner with the Minneapolis Police Department, and the Hennepin County Sheriff's Office, to distribute these costs among multiple agencies. The implementation of a 911 surcharge could also allow for some funding of an upgrade or replacement of this system.

## EQUIPMENT PLAN

### Five Year Apparatus Plan

The MFD apparatus used in 2003 includes 18 rigs that currently need replacement. This includes ladders that have been in service for 24 years, and pumpers that have been in service for 18 years. These rigs do not meet NFPA compliance requirements. The recently approved apparatus purchase plan will allow for the purchase of 8 to 10 rigs every five years. The 10 rigs with the greatest need for replacement will be replaced in 2004. Within six years, all rigs will meet NFPA compliance requirements.

Specifications for 10 rigs are being prepared in 2003 for purchase in 2004, and specifications will be prepared for 8 to 10 rigs in 2008 for purchase in 2009. The schedule for the apparatus plan is as follows:

Annual allocation for apparatus: \$1.2 million  
 Over a 5 year period = \$6 million

Fire apparatus needed to implement Quint Concept:

Three Quints at \$560,000 ea.	\$1,680,000
One aerial platform	\$ 850,000
Six NFPA approved Pumpers at \$350,000 ea.	<u>\$2,100,000</u>
<b>TOTAL</b>	<b>\$4,630,000</b>

**Allocated:                                 \$6,000,000**

**Actual cost of apparatus     -     4,630,000**

**\$ 1,370,000 \***

\* \$1,370,000 to be used for miscellaneous small apparatus over 5-year period totaling \$274,000 per year.

Advantages

- Efficient use of funds – does not exceed \$1.2 million allocated annually for 5-year period
- Allows MFD to put Quints in our fleet
- Allows MFD to begin buying NFPA approved Pumpers
- Allows MFD to replace one-third of our apparatus every 5 years
- Allows MFD to replace entire fleet every 15 years
- Allows MFD to bring all MFD aerial devices up to date in the first year of plan with new Ladders and Quints
- Allows MFD to work toward NFPA Standard 1710
- Specifications for additional fire apparatus will be written in 2008 for purchase in 2009

## **SPACE PLAN**

### **Fire Station # 14:**

Fire Station 14 was built in 1939, and its structure and location are no longer adequate to service today's Fire Department operations. Because of its age, annual maintenance costs are approximately \$30,000 higher than the majority of the city's other fire stations. It will cost \$100,000 to widen the apparatus doors of the current station so it can house the larger sized ladder trucks. A better location will also improve response times in this area. The addition of a citizen public service area will meet the Mayor's goal of providing "one-stop" shops where people can get City services traditionally only available at City Hall.

The Fire Department has submitted a request to the City Capital Long-range Improvement Committee (CLIC) for \$4.263 million to relocate and construct a new Fire Station 14. A total of \$2.1 million has been appropriated in 2003 for land acquisition and preliminary planning and design.

### **Housing Paramedics in Fire Stations**

Hennepin County paramedics are currently located in Stations 21, 22, and 27. This co-location reduces the response time required for the ambulance to arrive at an event. When the ambulance arrives sooner, the Fire Department first responders are then able to transfer responsibility to the paramedics sooner, and leave the scene and be back in service quicker. In addition, the co-location has allowed for increasing the professional working relationships between the Fire Department staff and the paramedic staff which has resulted in greatly increased coordination and understanding among the entities at the scene of an event.

This co-location does require additional office space for the additional paramedic staff and an increase in this arrangement would require evaluation of office space needs.

### **One-Stop Shop/Community Service Center Concept**

Currently, two one-stop-shop Community Service Centers are open to the public. These are located in the lobbies at Fire Station No. 2 at 141 13th Avenue NE and Fire Station No. 17 located at 330 E. 38th Street. The convenient Centers provide information and literature that have traditionally been available at City offices downtown. The MFD would like to add a Community Service Center to the plan for a new Fire Station 14. A Community Service Center brings City Hall out into the neighborhoods.

Information currently available at the Centers includes: position announcements; City job applications; permit applications; voter registration forms; City directory of services; the Housing Maintenance Code guide; and housing regulations. Brochures on street sweeping, upcoming elections, public official contact information and snow emergencies will also be available. Some of these brochures will be available in more than one language. Minneapolis Public Libraries and Minneapolis Park and Recreation Board brochures will also be made available.

By using existing locations and staff, the MFD has found an efficient way to extend services it provides to the community. The MFD will also continue to administer services such as blood pressure checks, car seat safety clinics and graffiti removal kits without compromising fire safety and first responder services provided. The Community Service Centers will be staffed by City employees and will be open from noon to 8 p.m., seven days a week.

During a recent speech, Mayor R.T. Rybak stated: “We are excited to bring the one-stop-shop concept to an open, safe and convenient location. By reaching out to our residents, we are bringing City Hall to the neighborhoods. These two locations are just the beginning. In the future, we hope to allow our residents to pay bills, apply for jobs online and request City repair services at these locations.”

The new space at Station 14 would allow expansion of this idea and would deliver more services out in the community. The current pilot program does not include the space for expanding the idea with additional services.

An alternative to centers at multiple stations would be a North Community Center located in the new Fire Station 14, and a South Community Center located in Station 21.

It would be appropriate to coordinate this Community Service Center concept with other agencies such as the Minneapolis Park and Recreation Board and the Library Board to encourage each of the agencies to contribute some space and services to the implementation of the concept.

### **Additional Space Concerns**

- **Responsibility for Housing Inspections** – this would require an evaluation of the space requirements for this added function.
- **Privacy Issues** – there have been some privacy issues within the Fire Stations that may need to be resolved through reconfiguring the space utilization within the Fire Stations.
- **Remodel Older Fire Stations** – there is a need to redesign some of the older Fire Stations to maximize the available space within the structure.

### **Fire Training Campus Proposal**

The development and implementation of a dedicated Emergency Operations Center (EOC) for the City is vital to the City’s ability to provide essential services during a disaster or emergency and the ability to recover from the incident. This facility should be in a location that is protected and separate from City Hall and primary dispatch and have the capability of providing backup dispatch services. The ability to mobilize and place into service a dedicated EOC is vital to ensuring the health safety and welfare of the citizens in the time of a disaster or large emergency. Combining the Emergency Operations Center and the classroom/vehicle storage building makes good sense from an economic and practical point of view. This facility will create a command center that is protected and large enough to accommodate the necessary staff for a large scale disaster or emergency for an indefinite period of time providing the necessary infrastructure to maintain services to the citizens.

The fire training site will be utilized by Police and Fire personnel for approximately 300 days a year by Fire Department personnel using both the temporary classroom buildings and hands on training facilities. The Training division offices are currently split between the temporary buildings at the training site and the basement of Fire Station #21. This is done because of the lack of space and facilities at the training site. The Training Division is also utilizing the site for recruit tutoring, training and testing. In addition the site is being utilized by the Training Division for outside schools and classes in vehicle extrication, high angle rope rescue, confined space, and hazardous materials training. The temporary classroom buildings have provided much needed space for the classroom portions of the training curriculum however the current facility does not meet the needs of the students and instructors and although better than nothing, should be considered temporary. There is a great need for vehicle storage space at the facility. Currently any training that occurs requires fire apparatus to be brought to the site. While this is not a problem for most of the fire companies, it does

limit what can be done at the site because the companies at the site must be able to leave the site and return to service in the event of a significant event in the City.

The consideration of this project by CLIC is very important. The most pressing need is the development of the classroom/vehicle storage building and Emergency Operations Center. The current classroom buildings do not meet the space or functional needs for training and there are no provisions for vehicle storage. This project will also increase the ability to rent the site to other agencies for training by providing a complete facility to meet their training needs.

The proposed classrooms and vehicle storage facility will provide a better training environment for both Fire and Police Departments, and will be in close proximity to the fire training grounds. This will allow proper planning and critique of training evolutions in facilities that will be conducive to a quality training experience. The current classrooms are split between two Fire Department sites, requiring staff to maintain and operate in two locations on opposite sides of the city. The marketability of the site is also important if revenue is going to be generated to offset the costs of operation

# **SECTION FIVE: PROJECT MANAGEMENT**

## **TOP MANAGEMENT TEAM ASSIGNMENTS FOR KEY INITIATIVES**

**Minneapolis Fire Department - Business Plan**

<b>Task #</b>	<b>Key Initiative</b>	<b>Project Leaders</b>
1	Training Opportunities	Seal, Dewall
2	Accreditation	Forté, Clack, Craigie
3	Additional Revenue Sources	Rollwagen, Clack, Forté
4	Grant Opportunities	Rollwagen
5	Potential sponsorship for rigs	Forté, Rollwagen, Holt, Fussy
6	Cost recovery for extrications	Forté, Holt, Fussy, Craigie, Steinhilber
7	Increased fees for use of training facility and increased bookings	Seal, Dewall
8	Collect revenue from U of M	Forté, Seal, Fussy
9	New permit and inspection fees	Deegan
10	Charging for false and faulty alarms	Turner
11	Contracting to provide fire protection and haz mat response for annual fee	Forté
12	Collect state aid for Emergency Preparedness directly instead of through county	Forté, Turner, Rollwagen
13	Information Systems	Craigie, Steinhilber, Rollwagen
14	Health & Wellness of members	Holt, Dewall
15	Intradepartmental communications	Davidson
16	Retaining a diverse workforce	Jackson, Mila
17	Addressing cultural/language barriers	Craigie, Mila, Holt
18	New apparatus investment	Lee, Forté, Dewall
19	EMS reimbursement	Holt, Fussy
20	Emergency Preparedness	Forté, Rollwagen, Turner
21	New Fire Code and One-stop Shop	Deegan, Forté
22	Community outreach/education	Breffle, Dickinson, Fruetel, Rodger
23	Provide fire service to adjacent communities for a fee	Forté, Clack
24	Alternative Staffing Models	Seal, Clack
25	4th person on rig hired as paramedic	Clack, Holt
26	Use of college students as 4th person on rig	Clack, Craigie
27	Bidding for on-site EMS service for public events	Forté, Turner
28	Government service fee on tas-exempt properties	Fussy
29	Establishing fees for new permit requirements	Deegan
30	Providing hydrant maintenance service	Forté
31	Provide housing inspections services	Forté, Deegan, Clack
32	Adopt-A-Station and community sponsored contributions	Rollwagen, Turner
33	Charitable gambling	Turner

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[LJK1]Note challenges with current CAD system – flush out in Tech. Plan section