

**CITY OF MINNEAPOLIS
FIRE DEPARTMENT
2010-2014 BUSINESS PLAN**

DECEMBER 2010

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WHO ARE WE?

MISSION

Members of the Minneapolis Fire Department are thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. We are committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

MOTTO

MFD CARES

Minneapolis	Community
Fire	Access
Department	Response
	Engagement
	Safety

VALUES

MFD core value is professionalism which is the collective personalities and shared values of its members: Integrity, Compassion, Service, Honesty and Stewardship. These values set the standard by which we perform our duties and achieve our goals to meet or exceed the expectations of those whom we serve. Our values are in alignment with all of the City of Minneapolis Values and have a departmental emphasis on:

Community Focus: Proactively engage residents in dialogue, share information and initiate prevention services to effectively minimize risks to life, property and the environment.

Standard of Excellence: The pursuit of excellence and high professional standards is vital to our success and is achieved in our organization through;

- skills training
- instilling a value of life-long learning
- the development of leadership traits
- ensuring a focus on wellness, health and safety

Diversity: Continue building a more culturally diverse workforce. Additionally, we are committed to developing a greater respect, appreciation and understanding of the diverse cultural population we serve through community engagement, education, compassionate quality service, mutual respect and adapting to the ever-changing needs and challenges of our community, our organization and the environment.

Leadership, Teamwork and Ethics: The pursuit of engaged and positive formal and informal leadership is vital to our success and is achieved in our organization through;

- teamwork in both emergency and the day-to-day work
- treating each other and the people we serve respectfully, humanely, professionally, and honestly
- all of our actions and deeds should withstand any and all public scrutiny

BUSINESS LINE DESCRIPTIONS

The Minneapolis Fire Department maintains a state of readiness in order to:

1. Respond to minimize loss of life or property and environmental impact

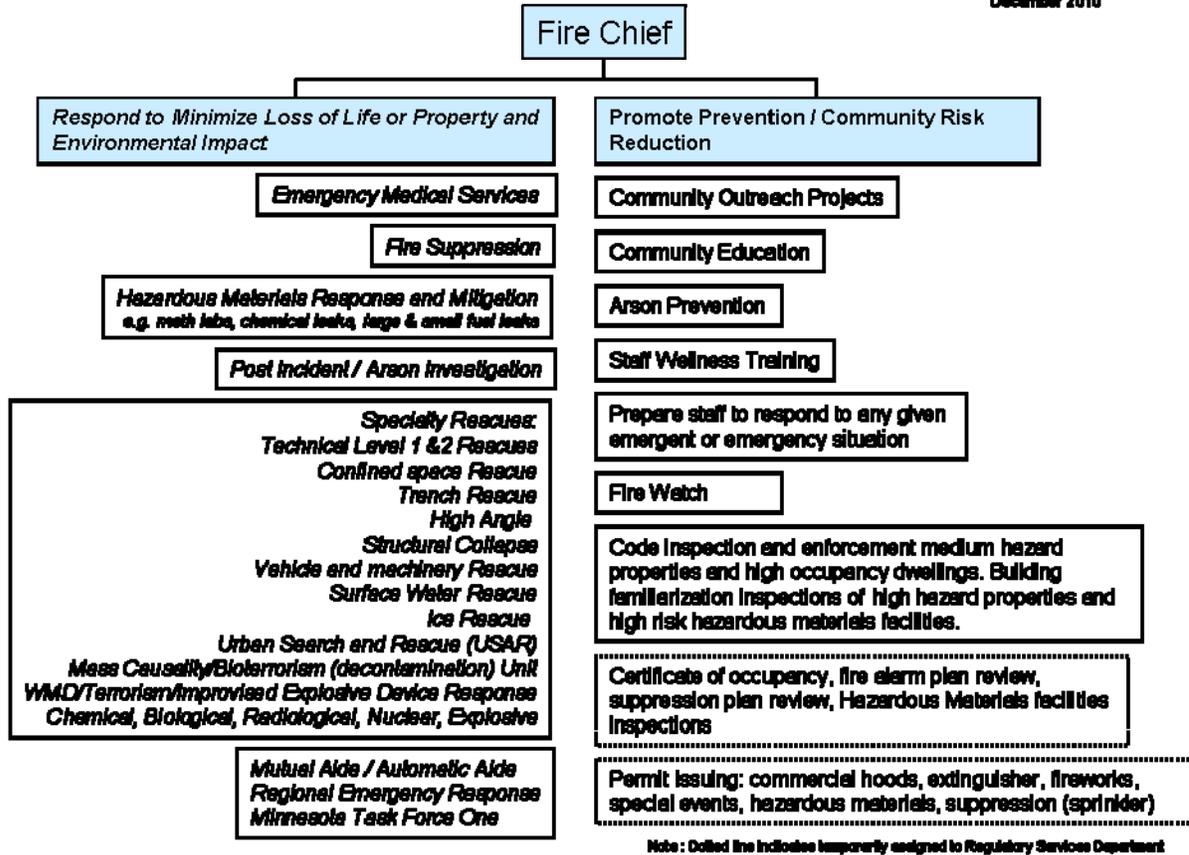
- Provide Emergency Medical Services (EMS), Fire suppression, Specialized Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits our city 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of Hazard Incident Management Team (HIMT) and Minnesota Task Force One (MNTF1—a State asset of specially trained personnel in technical rescue), for natural disasters, homeland security, emergency preparedness, high impact incidents, as well as fulfilling our mutual aid and automatic aid agreements

2. Promote prevention/community risk reduction by proactively working with and in the community to support changes to help preserve life, property and the environment

- Utilize our positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
 - Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community Outreach Programs (e.g. smoke detector give away, blood pressure screening, etc.)
- Provide Fire Watch for Convention Center, sports facilities and other events as required
- Complete code inspection and enforcement in medium hazard properties and high occupancy dwellings. Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

FUNCTIONAL ORGANIZATION CHART

December 2010



WHAT DO WE WANT TO ACHIEVE?

VISION –

The Minneapolis Fire Department is committed to:

- innovation and service
- education and excellence
- enhancing and protecting the quality of life in Minneapolis
- meeting the changing needs of our community
- being recognized as leaders in fire and life safety services

DEPARTMENT GOALS, OBJECTIVES AND MEASURES 2011-2014

CITY GOAL	CITY STRATEGIC DIRECTION	DEPARTMENT GOAL	OBJECTIVE	MEASURE
Livable communities, Healthy Lives	Healthy choices are easy and economical	The department is committed to the mitigation of emergency occurrences and in limiting the negative impact of emergencies when they do occur, by providing education which is culturally sensitive, focused on saving lives, fire prevention and other general safety tips	<ul style="list-style-type: none"> ▪ Develop and maintain an innovative public information plan to proactively promote safety ▪ Each firefighter is an advocate for safety and is a safety educator 	<p># of formal safety presentations given at schools each year</p> <p>% of residents reporting satisfied or above with the Fire Department in the Resident Survey</p>
		Every dwelling has a smoke detector and CO2 monitor	The department is committed to sourcing and providing basic safety detection and safety devices to those that need them	<p># of smoke detectors or other safety equipment distributed and/ or installed in target neighborhoods</p> <p>% increase in grant funding and donations for prevention activities and equipment over previous year</p>
A City that Works: Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results driven municipal govt.	21 st century government: collaborative, efficient and reform-minded	Identify a means to balance the expectations of the 2005 Council adopted standard of Coverage and meet the standards of the National Fire Protection Association (NFPA) 1710 effective coverage standard	<ul style="list-style-type: none"> ▪ Reevaluate and update the data from the 2005 Council decision ▪ Review deployment and staffing guidelines to ensure that procedures are producing the desired results and personnel are used in the most cost-effective manner. 	% of time department is in compliance with NFPA 1710 effective coverage standard
		Explore other business models of service delivery to identify innovative opportunities and initiate changes to improve the efficiency and effectiveness of operations.	<ul style="list-style-type: none"> ▪ Examine national and international trends and explore best practices to gauge effectiveness of current processes ▪ Analyze and modify the dispatch and deployment model to meet future delivery requirements. 	
A City that Works: Minneapolis is	City employees high-	Maintain a state of readiness at all times no matter what event or	Firefighters need to be trained and drill to stay sharp in ALL aspects of incident	% of staff trained in 6 or more specialty areas of rescue or

CITY GOAL	CITY STRATEGIC DIRECTION	DEPARTMENT GOAL	OBJECTIVE	MEASURE
a model of fiscal responsibility, technological innovation and values-based, results driven municipal govt.	performing, engaged & empowered	incident triggers a suppression or rescue call	response basic practices training (e.g. back drafts, flash over, high angle, extractions, etc.) , emergency preparedness, homeland security issues, natural disasters or infrastructure collapse	Haz-mat mitigation
		Promote employee safety, health and fitness as top priorities.	All firefighters participate in wellness initiative	% of firefighters participating in wellness initiative
		Foster life long learning to meet the ever evolving changing public needs and expectations.	Staff is prepared to perform current and future duties and responsibilities	# Of staff participating in developmental opportunities (special project assignments, job shadowing, degree coursework, etc.)
		Improve dept's capacity to better adapt to economic challenges, changing expectations/ accountabilities and new technology	<ul style="list-style-type: none"> ▪ Improve department's capacity to craft and implement innovative process improvements ▪ Build leadership capacity to lead effective change efforts ▪ Develop a deeper understanding of process improvement, process reengineering, performance management of people and processes 	
A City that Works: Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results driven municipal govt	Strong partnerships with other entities	Proactively foster relationships with all City departments.	<ul style="list-style-type: none"> • Support and participate in enterprise initiatives and gain knowledge about how we might build on the efforts of other department's initiatives. • Build management capacity, structure, policies and procedures for the return of Fire Bureau. 	
		Maintain and maximize the use of the state of the art Emergency Operations Training Facility (EOTF)	Promote the use of the EOTF to additional audiences.	# of fire organizations using the EOTF each year
A City that Works: Minneapolis is	Optimal use of technology and wireless	Identify and implement technology based solutions to improve the	Analyze, develop and implement new processes and procedures for review	# of new technology based solutions implemented

CITY GOAL	CITY STRATEGIC DIRECTION	DEPARTMENT GOAL	OBJECTIVE	MEASURE
a model of fiscal responsibility, technological innovation and values-based, results driven municipal govt	capacity.	efficiency and effectiveness of our services and programs.	and enforcement of fire codes for buildings under construction and for existing commercial/industrial buildings	
			Utilize technology to improve business, prevention, suppression and rescue operations	

MEASURE, DATA AND TARGETS TABLE

Measure Name	2007	2008	2009	2010 Target	2014 Target
# of formal safety presentations given at schools each year		39	43	45	All schools once a year
% of residents reporting satisfied or above with the Fire Department in the Resident Survey		98%		98%	98%
# of smoke detectors or other safety equipment distribute or installed in target neighborhoods		New measure			
% increase in grant funding and donations for prevention activities and equipment over previous year		New measure			
% of time department is in compliance with NFPA 1710 effective staffing coverage	88%	87%	91.1%	90%	90%
% of staff trained in 6 or more specialty areas of rescue or Haz-mat mitigation		New measure			
# Of staff participating in developmental opportunities (special project assignments, job shadowing, degree coursework, etc.)		New measure			
% of firefighters participating in the wellness program				70%	95%
# of fire organizations using the EOTF each year		New measure			
# of new technology based solutions implemented		New measure			

WHAT RESOURCES ARE WE GOING TO USE? (FINANCE PLAN, WORKFORCE PLAN, TECHNOLOGY PLAN, AND EQUIPMENT AND SPACE PLAN)

The economic recession, reductions in Local Government Aid funding from the State of Minnesota, pressures to slow the growth of property taxes and outstanding revenue collections for services provided to other entities have resulted in fewer financial resources being available to the Fire Department.

FINANCE PLAN

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

	2009 Actual	2010 Actual	2010 Current Budget	2010 Projected	2011 Budget	%Chg from 2009 Budget	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast
Revenues:										
License and Permits	2,006	2,054	2,576	2,579	2,615	1.5%				
State Government	1,580	1,827	1,863	1,827	1,863	0.0%				
Charges for Services	0,318	0,864	0,121	0,121	0,121	0.0%				
Special Assessments		0,542	0,200	0,200	0,400	100.0%				
Other Msc. Revenue	0,259	0,119	0,185	0,185	0,160	-13.2%				
Revenues to meet the financial forecast: <i>Pursue federal grant opportunities to increase staffing</i> <i>Pursue grant opportunities for equipment needs</i>							5,159	5,159	5,159	5,159
Total	4,162	5,41	4,945	4,912	5,159	4.3%	5,159	5,159	5,159	5,159
Expenditures:										
Salaries and Wages	32,133	29,424	33,175	33,392	32,582	-1.8%	33,616	34,727	35,923	37,417
Fringe Benefits	12,346	10,957	12,839	13,136	13,391	4.3%	13,446	13,891	14,369	14,967
Contractual Services	5,985	4,834	5,695	5,853	5,781	1.5%	5,603	5,788	5,987	6,236
Operating Costs	1,823	1,450	1,842	1,977	2,378	29.2%	2,241	2,315	2,395	2,494
Capital			0,135	0,220	0,137	1.0%	1,12	1,16	1,20	1,25
Expenditure changes to meet the financial forecast: <i>Complete accident data analysis for vehicles and apparatus, create plan to reduce losses</i> <i>Explore other business models of service delivery</i> <i>Complete analysis of fleet replacement and explore options</i>										
Total	52,286	46,665	53,687	54,578	54,269	1.1%	56,026	57,878	59,872	62,361
Difference	(48,124)	(41,259)	(48,742)	(49,666)	(49,110)	3.2%	(50,867)	(52,719)	(54,713)	(57,202)

*Does not include the transfer of the Fire Inspections to Regulatory Services

FIRE DEPARTMENT WORKFORCE PLAN 2011-2014

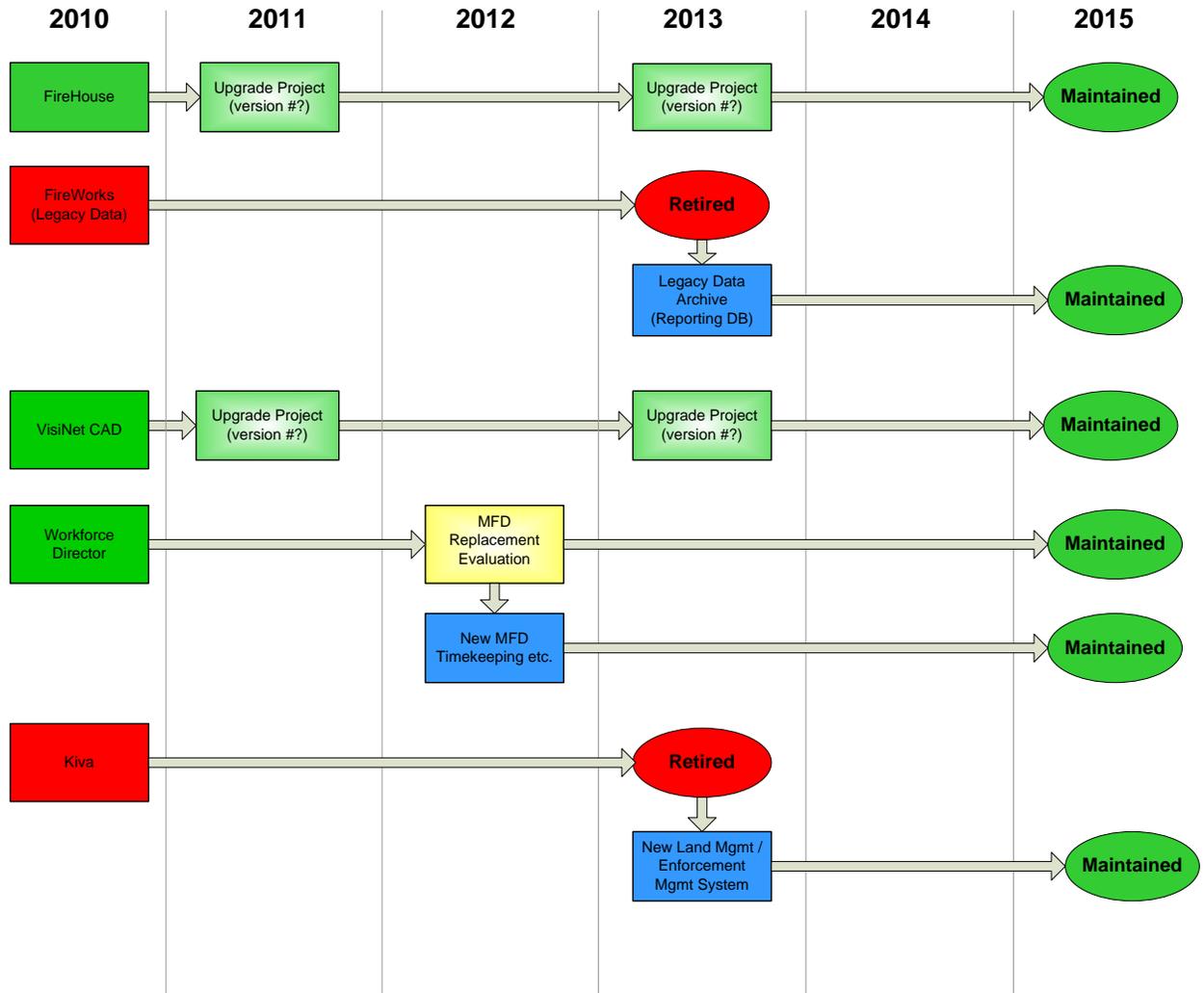
KEY WORKFORCE OBJECTIVE	ACTION ITEMS	PROJECTED TIMELINE	MEASUREMENT
Review and refine internal communication mechanisms	<ul style="list-style-type: none"> ▪ Review and refine communication approach to ensure appropriate timeliness, completeness and clarity 		
All firefighters participate in wellness initiative	<ul style="list-style-type: none"> ▪ Increase participation in wellness programs and utilization of paid health club benefits above current 70% participation level 		% participation
Firefighters need to be trained and drill to stay sharp in ALL aspects of incident response from basic practice/ training (e.g. back drafts, flash over, extractions, etc.) , emergency preparedness, homeland security issues, natural disasters, infrastructure collapse, etc.	<ul style="list-style-type: none"> ▪ Participate in training offered through Emergency Preparedness Services ▪ Develop training modules and presentations that can delivered remotely and independently to stations so rigs do not need to be pulled out of service for training ▪ Identify gaps in both operational and administrative performance ▪ Devise a Master Training Plan for every position to include skill sets (technical, process, people) and experience needed and competencies for all ranks 		
Improve department's capacity to craft and implement innovative process improvements	<ul style="list-style-type: none"> ▪ Develop leadership team to amplify camaraderie, respect and build higher levels of trust and cooperation ▪ Build leadership capacity recognize needed change and lead effective change efforts ▪ Develop a deeper understanding of process improvement, process re-engineering, performance management of people and processes ▪ Develop leadership's team's understanding of system thinking and interrelationships within the City. 		
Determine degree of department employee "engagement"	<ul style="list-style-type: none"> ▪ Increase survey participation or indentify and execute another forum to collect data ▪ Hold structured dialogue sessions with employees to better understand their frustrations and unmet professional needs in addition to the issues identified in the 2009 employee survey ▪ Enrich employer / employee relationships 		% of response in next survey or # of actionable items if alternative method is used

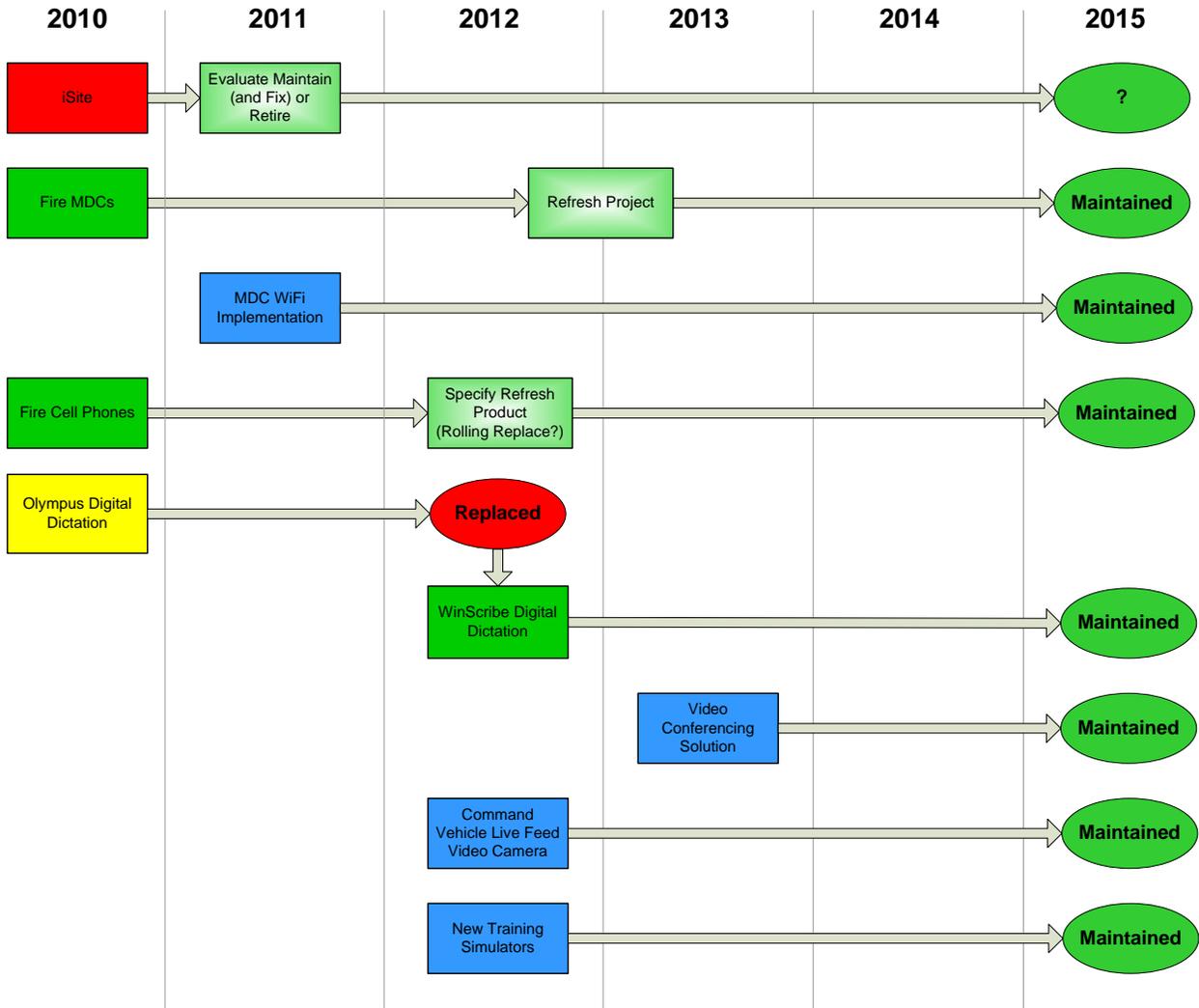
KEY WORKFORCE OBJECTIVE	ACTION ITEMS	PROJECTED TIMELINE	MEASUREMENT
Recruit and retain a diverse workforce	<ul style="list-style-type: none"> ▪ Devise an action plan to connect with and encourage City's youth to consider a career as a fire fighter ▪ In addition to general recruitment efforts, develop a targeted recruitment plan to reach out to candidates that are reflective of our City ▪ Remain a model of broad inclusion and acceptance in daily practices ▪ Plan, develop and implement a recruitment entry level test. ▪ Fill department vacancies due to 2010 retirement incentive and attrition. Need to administer Captain's Test, Battalion Chief's test, Arson Investigation test. 	<p>2012-2013</p> <p>2011</p>	<p>% of sworn personnel who:</p> <ul style="list-style-type: none"> ▪ are women ▪ are of color ▪ speak another language <p># of times language assistance is needed at response site</p> <p>% of fire cadet applicants who:</p> <ul style="list-style-type: none"> ▪ are women ▪ are of color ▪ speak another language
Deploy our resources effectively	<ul style="list-style-type: none"> ▪ Evaluate current staffing, needs and deployment options ▪ Forecast future needs based on demographics and historical response data ▪ Explore response strategy alternatives ▪ Prioritize current responsibilities 		<p># of times MFD responds to request for auto and mutual aid</p> <p># of fire runs</p> <p>% of run volume with emergency medical needs</p>
Develop a talent pipeline to ensure skill and ability readiness to fill key positions within the department to maintain the department's institutional knowledge through training, mentoring and coaching	<ul style="list-style-type: none"> ▪ Provide cross-training and "special assignment" opportunities for staff as workload and staffing resources allows. ▪ Protect funding for education and training in the budget process. ▪ Provide leadership skills training for people management, presentation development and administrative skills disciplines. ▪ Consider creating an officers academy 		<p>% Of staff achieving annual development goals</p> <p>% of staff with advanced training and or college designations</p>

FIRE DEPARTMENT TECHNOLOGY PLAN

Technology Solution Roadmap Supplied by BIS

APPLICATIONS / SOLUTIONS ROADMAP





TECHNOLOGY PROJECTS LIST SUPPLIED BY BIS

PROJECT	DESCRIPTION	YEAR STARTED	PROJECTED COST	FUNDING STATUS
Firehouse 7.0 Upgrade	Major version upgrade of the software. Assuming at least one additional upgrade in the planning cycle before 2015 – verify vendor roadmap.	2010 / 2013?	5K	Operations budget
Firehouse SQL Server 2005 DB Upgrade	Database modernization migration (should this be included with the Upgrade project in 2011)	2011	3K	Operations budget
MFD Management Reporting DB / Fireworks Retire	BIS recommended project to implement a management reporting database (or some other reporting integration solution) and migrate legacy FireWorks data. Could integrate data from a variety of sources optimized for management and regulatory reporting. Scope could include implementing Cognos for reporting services	2013		

PROJECT	DESCRIPTION	YEAR STARTED	PROJECTED COST	FUNDING STATUS
	against the database. Archive Retire FireWorks system and decommission when retention schedule allow destruction of the records it contains.			
WFD Evaluation / Replacement	Evaluate market to determine if there is a better product to replace and extend the business capabilities supported by WFD. Cost range shows BIS evaluation services on the low-end; major new system acquisition and implementation on the high-end.	2012	5K to 200K	?
VisiNet CAD	Upgrade underway. Are there additional upgrades and enhancements on the roadmap that MFD would want to pursue / fund?	2011	?	Is there a funding impact to MFD?
Enterprise Land Management System / Kiva Replacement	MFD is a stakeholder providing business requirements to the Kiva Replacement deliverable. Staff time will be needed. Is there a funding impact to MFD – one-time or ongoing?	2011		Is MFD contributing to one-time
iSite	Evaluate this program and the data it generates. It is not being actively maintained. Is this affecting quality? Should this continue? Active maintenance should be reinstated, if it continues.	2011		
MDC Refresh	Should be able to scope costs from the MPD experience. Will MFD use same device?	2011	?	Grant?
Cell phones Refresh	Evaluate and identify replacement product. How does the contract work? Do all phones go off contract at the same time? Or would there be a rolling replacement as existing phones break or go out of support?	2012		
Digital Dictation Replacement	Implement MFD on Enterprise WinScribe platform.	2013		
Video Conferencing	Implement a Video Conferencing solution to connect headquarters and Fire stations for video conferencing.	2013		
Command Vehicle Camera	Acquire and implement streaming video (and recording) solution in the Command Vehicle.	2012		
Training Simulators (EOTF)	Acquire driving and incident command simulators.	2012		

EQUIPMENT AND SPACE PLAN

The equipment and space plan should ensure that capital assets (facilities, apparatus and equipment) fulfill the needs of the department's personnel and enhance the ability of the department to fulfill its mission of being thoroughly trained and ready to protect lives, property and the environment by responding to emergency runs and or hazardous situations. We are committed to proactively working with the community to reduce risk to life, property and the environment.

MFD FACILITIES

Training Facility

2010

The new Emergency Operations Training Facility was completed in the summer of 2010. This project brings together many years of planning and a great deal of cross-departmental cooperation. The completion of the new facility allows the department to meet their training needs for many years into the future.

- To address the specific needs of the Fire Department, the new facility was greatly enhanced with the addition of state of the art classrooms, office space and locker room/shower facilities.
- This new facility complements the existing "hands on" training props that are used to provide real life training scenarios to newly hired cadets and to provide life-long learning to career firefighters to maintain and enhance their knowledge and skills. The replacement and upgrade of the fire training props will need to be addressed in the next 7 to 10 years.
- The Emergency Medical Services division was relocated to the new training facility. The relocation allows for better coordination of training needs including required EMT continuing education and refresher courses.
- The Department will be able to conduct employee health and wellness evaluations on-site.
- The EOTF is available to other fire and EMS entities to rent for their training needs.
-

2011

For 2011, the facility will be further enhanced with the construction of 3-5 apparatus bays. This will allow for the storage of USAR trailers and cabs; a SCBA air-filing station, hose drying capabilities; and a covered training area during inclement weather.

Headquarters

MFD Headquarters is scheduled to move into a new permanent location on the second floor of City Hall in early 2011. This should be the last move required of HQ to accommodate the Life Safety upgrades to City Hall. The new space was planned to allow for a small amount of growth in staff, if needed. The Fire Prevention Bureau is scheduled to transfer to Regulatory Services in January 2011 for a two-year period. The new City Hall space was designed to include all the Bureau personnel, so some space will be unoccupied for at least a two year period.

Fire Stations

The MFD currently has 19 fire stations located throughout the city. A listing of stations, with addresses, is below.

Station 11

A new Fire Station #11 is currently included in the 2010-2015 CLIC programs. The project involves the construction of new station on land currently owned by the City.

- The Public Works department will be vacating a section of land which is located approximately ½ mile from the existing fire station. The new location will allow for improved street access.
- A new facility will replace an original facility built in 1939 and will meet current building code, energy code and ADA accessibility requirements.
- The architecture of the new facility will be modeled after Fire Station 14 and will help to further develop a “fire station prototype” design and program initiative that was started in 1991. Additionally we would like to incorporate the philosophy and approach used in the construction of the new Hiawatha public works facility. It is the hope that this design and program plan can be used for any future new fire station construction.

Stations 2 & 1

In the next five years, MFD will also explore the possibility of construction a new Fire Station #2 and Fire Station #1.

- Station #2 needs to be relocated further north and east of its current location to improve the response to the neighborhoods of Northeast Minneapolis. Fire
- Station #1 is an older building that is in need of many upgrades including a larger apparatus floor. This station houses the Duty Deputy Chief, Fire Engine #1 and the Mobile Command Vehicle in a very small space. A new building near the current location should be explored as remodeling of the existing building would not be cost effective.

In conjunction with Property Services, additional goals of a space plan include:

- Develop and refine a station footprint and design standard for future station construction to provide cost effectiveness and equity of facilities across the department.
- Develop a list of existing stations that require relocation or extensive rebuilding or remodeling
- Develop a list of existing stations that are suitable for remodeling.

Station	Current Location	Planned Action 2010-2014
Station 1	530 So. 3rd St	Identify new location
Station 2	143 13th Av. NE	Identify new location
Station 4	1101 No. 6th St.	
Station 5	2700 Bloomington	
Station 6	121 E. 15th St	
Station 7	2000 E. Franklin	
Station 8	2749 Blaisdell Ave	
Station 11	229 SE 6th St.	New Station
Station 12	5401 33rd Av S	

Station 14	2002 Lowry Ave	
Station 15	2701 Johnson St NE	
Station 16	1600 Glenwood	
Station 17	330 E. 38th St	
Station 19	200 Ontario St. SE	
Station 20	4646 Humboldt Av N	
Station 21	3209 E. 38th St	
Station 22	3025 Market Plaza	
Station 27	5410 Nicollet	
Station 28	2810 W. 50th St.	
Training Tower and EMS	25 37th Av NE	

MFD EQUIPMENT

In the past, MFD would replace 2-3 fire apparatus and other light-fleet vehicles each year through an apparatus replacement plan developed with Fleet Services. Over the past several years, the Department has fallen behind on the replacement schedule. The direct effect of this action has resulted in an aging fleet which frequently is not in use as either frontline or spare equipment because the apparatus is out of service for repairs. This has caused an upward trend in our vehicle repair and parts costs because the apparatus is not meeting the current performance standards.

In an effort to “catch up” on the replacement schedule and decrease the repair costs to older vehicles, the Department purchased three (3) new fire engines in 2008. The life-expectancy of these vehicles was stretched out from 13 years to 15 years to help recover the replacement value of these vehicles. This will also help to off-set the high cost of these vehicles – approximately \$500,000 each.

The current status of the fire apparatus is: 24% is beyond scheduled replacement; 24% need to be replaced in the next 2-5 years; 42% need to be replaced in the next 6-10 years and 8% will need to be replaced after 10 years.

Sought and was awarded CDBG funding. The process of funding for vehicle purchasing was changed in 2004 to include monthly payments into an equipment replacement fund. This monthly charge includes depreciation to allow for replacement of the vehicle in the future.

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

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

Fire Vehicle Replacement Schedule

The department along with fleet services revised and improved the purchasing process for the replacement of engines. First the rig design and equipment specifications were set based on the functional needs of the firefighters and standardized so that the equipment can be found in the same place on each and every rig. Next the motor specifications were identified, so that all of the motors on all of the rigs are the same, reducing the need to inventory multiple types of routine maintenance parts. Last we worked with Fleet services to develop a multiple year replacement bidding process and were able to reduce the cost of the 2011 purchases and lock in prices for the 2012 purchases, thus we were able to stretch the CBDG dollars further.

2011-2014

	2011	2012	2013	2014
Engines	3- \$675,000	3- \$675,000	0	0
Ladder	0	0	0	1- \$850,000
Hybrid	0	0	0	0
Large SUV	0	0	0	0
Mid SUV	0	0	0	0