Fire Department

Agenda

- Executive Summary
- 2025 Budget Recap
- Updates on Recent Initiatives
- 2026 Proposed Changes
- Budget History
- Spending Summary
- FTEs Summary
- Unfilled Positions
- ARPA Projects Update
- Revenue Changes and Outlook
- Questions & Discussion

Executive Summary

Discussion Points:

- Run Volume & Response Time
- Unit Availability
- Summary of budget changes in 2026
    - Reduction of 3 FF FTEs
    - Reduction of a Deputy Chief of EMS
    - Reduction of 9 BLS FTEs

- Department goals/priorities in 2026
    - Maintain the level of services our residents, businesses, and visitors depend on
    - Recruit, train, and retain Firefighter EMTs & Paramedics to meet response demands
    - Maintain aging infrastructure

Mission Statement

Mission/Purpose:
We protect the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks, and respond to all calls for service with skill, dedication, and compassion.

Roles, Responsibilities and Services Provided:
All hazard response agency comprised of firefighters, public educators, support staff and public safety maintenance personnel.

2025 Budget Recap

- **Savings / Unplanned Costs:**
  - Savings from operational efficiencies
  - Unplanned costs: managed through reallocations & spending controls
- **Performance Impact on Budget Changes:**
  - No significant changes driven by FY24 or FY25 performance
- **Revenue Forecasts:**
  - On target with projections
- **Budget Amendments / New Spending:**
  - Limited amendments for operational needs
- **Authorized Personnel / New Programs:**
  - EMS Supervisor position added, and D SHIFT Program started

Updates on Recent Initiatives

- Expansion of the BLS Division expanded the division from 21 to 34
  - 2022 = 21
  - 2023 = 27
  - 2024 = 34
  - 2025 = 34
- 2025 BLS budget $2,346,109
- 45 BLS employees have promoted to FF since 2022
- Expansion of CARES Unit (implemented in 2022)
  - 2025 CARES budget $618,261

- Implementation of D shift
- Open Fire Station 3 (October 2025)
- Station 7 open and operational in April 2025

2026 Proposed Changes

General Fund	Amount	FTE	Frequency
Sale of Fire Station 7	$500,000	0	One-time
CARES Units	($668,551)	4	On-going
EMS Academy	($197,882)	0	On-going
BLS Night Shift Coverage	($493,236)	6	On-going
Firefighters	($360,000)	3	On-going

History of Budget to Actual – General Fund

Year	Budget (revised)		Actual		Variance ($)		Variance (%)	
	REV	EXP	REV	EXP	REV	EXP	REV	EXP
2021	16,790,223	70,149,930	17,610,336	71,439,284	820,114	1,289,354	4.9%	1.8%
2022	19,735,467	61,560,538	18,899,898	61,574,644	(835,568)	14,106	(4.2%)	0.0%
2023	18,357,339	77,902,749	19,118,321	77,282,168	760,982	(620,581)	4.1%	(0.8%)
2024	20,830,300	81,541,963	20,699,299	82,337,704	(131,001)	795,741	(0.6%)	1.0%
2025	20,112,956	82,130,259						

Budget Summary: Spending

FUND	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Proposed	Change from 2025 ($)	Change from 2025 (%)
100 - CITY GENERAL FUND	70,657,038	74,512,162	76,942,584	80,596,121	81,916,236	1,320,115	1.6%
200 - CITY GRANTS	1,016,339	2,724,204	3,842,974	899,564	897,906	(1,658)	(0.2%)
211 - GENERAL GOVT SPECIAL PROJECTS	-	-	-	-	269,622	269,622	N/A
222 - FIRE RESPONSIVE SVCS	3,274,568	3,281,354	2,010,884	1,977,475	1,787,297	(190,178)	(9.6%)
722 - EQUIPMENT SERVICE FIRE AND POLICE	4,210,364	4,279,604	4,352,470	4,459,903	4,553,467	93,564	2.1%
Total	**79,158,309**	**84,797,324**	**87,148,912**	**87,933,062**	**89,424,528**	**1,491,466**	**1.7%**

FTEs Summary

FUND	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Proposed	Change from 2025
100 - CITY GENERAL FUND	476.3	486.7	494.0	503.0	489.0	(14.0)
200 - CITY GRANTS	2.7	0.3	-	-	-	-
211 - GENERAL GOVT SPECIAL PROJECTS	-	-	-	-	1.0	1.0
222 - FIRE RESPONSIVE SERVICES	1.0	1.0	1.0	1.0	1.0	-
722 - EQUIPMENT SERVICE FIRE AND POLICE	16.0	16.0	16.0	16.0	16.0	-
GENERAL GOVT – PUBLIC SAFETY AID	-	-	3.0	4.0	4.0	
Total	**496.0**	**504.0**	**514.0**	**524.0**	**511.0**	**(13.0)**

Staffing	2023 Adopted	2024 Adopted	2025 Adopted	2026 Proposed	Change from 2025
Fire Chief	1	1	1	1	-
Assistant Chief	2	3	3	3	-
Deputy Chief	8	7	8	7	(1)
Deputy Training Chief	1	1	1	1	-
District Chief	9	15	12	12	-
Captain	91	91	94	98	4
FEO	90	90	90	94	4
Firefighter	235	235	244	233	(11)
Fire Investigator	3	3	3	3	-
Health & Wellness	1	1	1	1	-
Total Sworn	**441**	**447**	**457**	**453**	**(4)**
EMT	27	34	34	25	(9)
All Others	36	33	33	33	0
Total	**504**	**514**	**524**	**511**	**(13)**

FTEs – Unfilled Positions

- As vacancies occur in 2026, we will not fill the cut positions from our budget reductions.

Revenue Trends, Changes, and Outlook

- The expansion of the D shift will minimize OOT and OT impacts, proving to be a safer and less expensive strategy
- We currently have the lowest transport rates in metro area
- We have applied for 2024 AFG Grant, 2024 SAFER Grant, 2024 Fire Prevention & Safety Grant, Gary Sinise Foundation Grant, Leary Firefighters Foundation Grant

Questions & Discussion

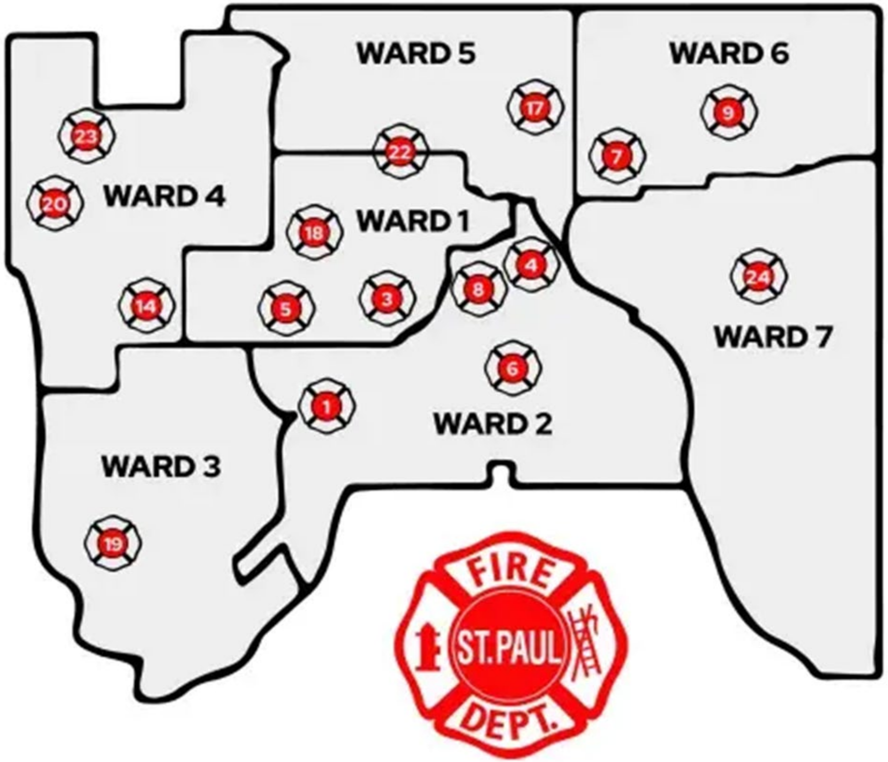
FIRE

Appendix

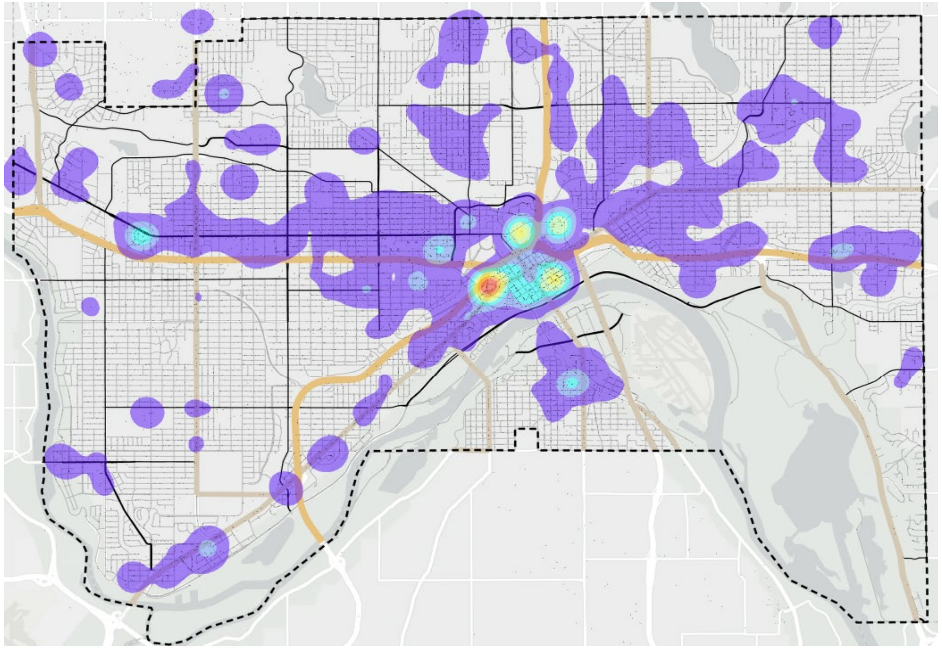
FIRE

Map of Fire Stations by Ward

FIRE



Responsibilities and Performance Measurement



ECHO
DATA ANALYTICS

Key Performance Measures:

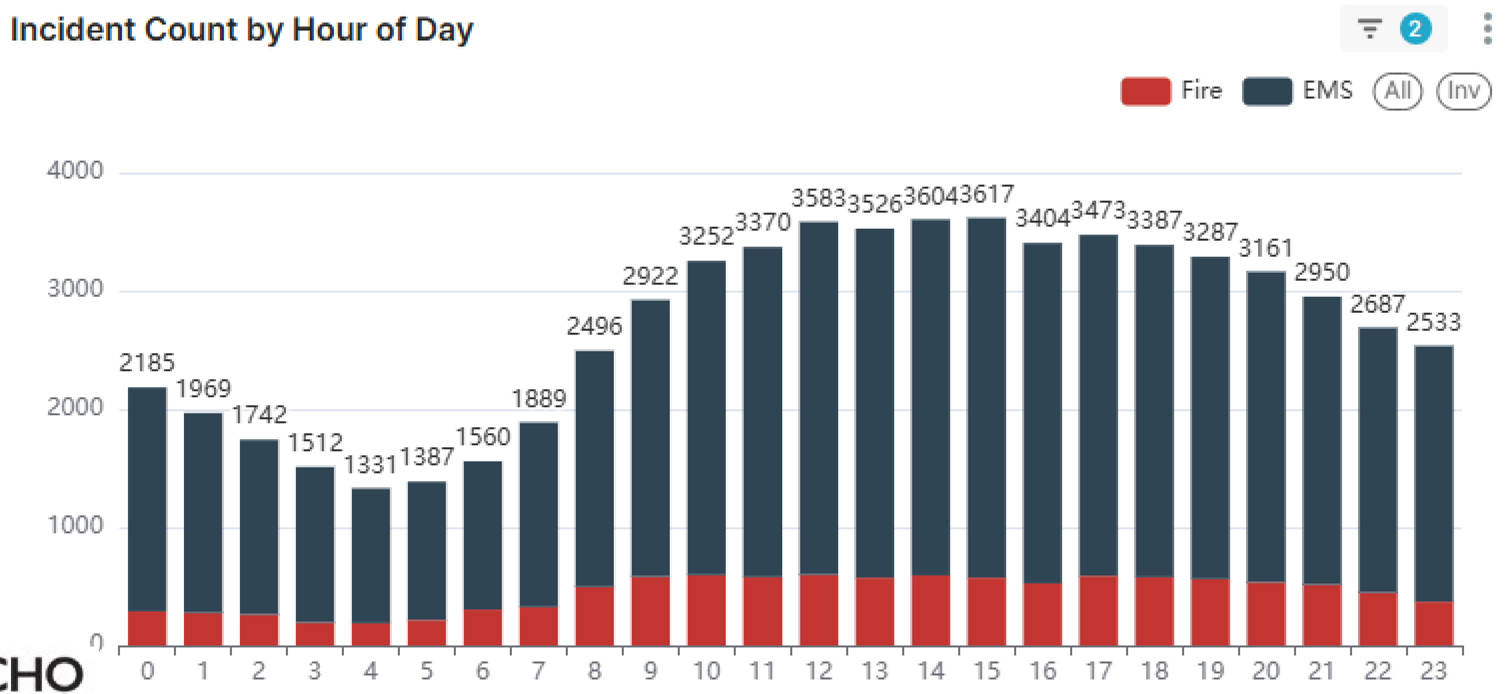
- Run Volume & Response Time
- Time to Hospital & Patient Outcomes
- Unit Availability

Priorities:

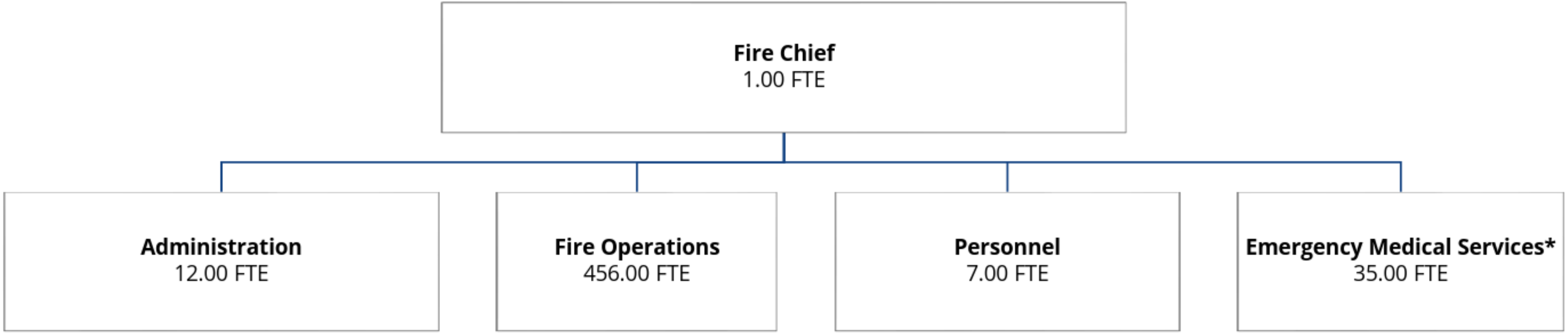
- Support responder health and wellness
- Maintain the level of services our residents, businesses, and visitors depend on
- Recruit, train, and retain Firefighter EMTs & Paramedics to meet response demands
- Maintaining aging infrastructure, average age of 74 years

Incident Count by Hour of Day

2024



Fire Organizational Chart



Total FTE 511.00

*4.00 FTE included in this total are budgeted in General Government Accounts funded by the State of Minnesota Public Safety Aid

Personnel Budget – General Fund

Personnel Budget - Fund 100	2025 Adopted	2026 Proposed	Change ($)	Change (%)
60100 - FULL TIME SALARIES AND WAGES (EXCLUDING OT)	45,202,762	45,776,892	574,130	1.3%
60183 - OVERTIME FIRE SWORN	1,119,738	1,119,738	-	-
60800 - SALARY ADJUSTMENTS	3,687,555	3,885,756	198,201	5.4%
61000 - ER FICA MEDICARE	1,009,799	1,021,273	11,474	1.1%
61100 - PENSION CONTRIBUTION	8,370,145	8,506,379	136,234	1.6%
61200 - ACTIVE EMPLOYEE INSURANCE	9,277,959	9,370,926	92,967	1.0%
61500 - OTHER EMPLOYEE BENEFITS	1,945,311	1,978,032	32,721	1.7%
61600 - BUILDING TRADE BENEFITS	112,738	114,803	2,065	1.8%
61700 - PAID LEAVE	-	224,579	224,579	N/A
61800 - WORKERS COMPENSATION	4,077,124	4,316,228	239,104	5.9%
TOTAL	**74,803,130**	**76,314,606**	**1,511,476**	**2.0%**

Services Budget

Services Budget - Fund 100	2025 Adopted	2026 Proposed	Change ($)	Change (%)
63100 - PROFESSIONAL SERVICE	517,076	417,076	(100,000)	-19.3%
63300 - SKILLED SERVICE	80,230	80,230	-	-
63600 - FINANCIAL SERVICES	909,425	899,425	(10,000)	-1.1%
64100 - BUILDING REPAIR MAINT SERVICE	7,000	7,000	-	-
64200 - MACHINERY AND EQUIPMENT REPAIR	829,754	824,754	(5,000)	-0.6%
64500 - OTHER REPAIR	14,204	14,204	-	-
64600 - LAND AND BUILDING	87,000	87,000	-	-
64700 - EQUIPMENT RENTAL	54,200	54,200	-	-
65100 - COMMUNICATIONS SERVICES	77,932	77,182	(750)	-1.0%
65200 - WATER SEWER SERVICE	36,773	36,773	-	-
67200 - DELIVERY SERVICES	2,217	2,217	-	-
67300 - DATA PRINT SERVICES	8,939	8,939	-	-
67500 - TRAVEL AND TRAINING	98,811	98,811	-	-
67600 - MILEAGE AND PARKING	8,710	8,710	-	-
67800 - INSURANCE PREMIUMS	79,649	88,728	9,079	11.4%
68100 - INTERNAL CHARGES	70,097	49,666	(20,431)	-29.1%
TOTAL	**2,882,017**	**2,754,915**	**(127,102)**	**-4.4%**

Materials & Supplies Budget

Materials and Supplies Budget - Fund 100	2025 Adopted	2026 Proposed	Change ($)	Change (%)
70000 - COMM MATERIAL AND SUPPLIES	13,719	13,719	-	-
70100 - COMPUTER MATERIAL AND SUPPLIES	10,560	10,560	-	-
70200 - PAPER AND FORMS	5,000	5,000	-	-
70300 - OFFICE EQUIPMENT AND FURNITURE	23,417	23,417	-	-
70500 - GENERAL OFFICE SUPPLIES	48,277	48,277	-	-
71100 - VEHICLE COMMODITIES	371,183	361,183	(10,000)	-2.7%
71200 - BUILDING UTILITIES	460,769	460,769	-	-
71500 - BUILDING REPAIR SUPPLIES	141,927	141,927	-	-
71700 - VEHICLE REPAIR AND MAINTENANCE	441,650	441,650	-	-
71800 - EQUIPMENT PARTS	69,776	69,776	-	-
72100 - OTHER EMPLOYEE EXPENSE	553,341	572,716	19,375	3.5%
72200 - PUBLIC SAFETY SUPPLIES	682,121	608,487	(73,634)	-10.8%
72300 - FIELD AND SHOP SUPPLIES	4,937	4,937	-	-
72700 - RAW MATERIAL	1,100	1,100	-	-
72900 - GEN MATERIALS AND SUPPLIES	2,000	2,000	-	-
Total	**2,829,777**	**2,765,518**	**(64,259)**	**-2.3%**