



# FIRE Department

Presentation of 2025 Budget Proposal to City Council

# Agenda

- **Department Overview**
- **Org Chart**
- **FTEs Summary**
- **Challenges & Opportunities**
- **Revenue Overview**
- **Updates on Recent Initiatives**
- **ARPA Update**
- **Budget-to-Actuals**
- **Budget Summary**
- **Activities Summary**
- **2025 Proposal**





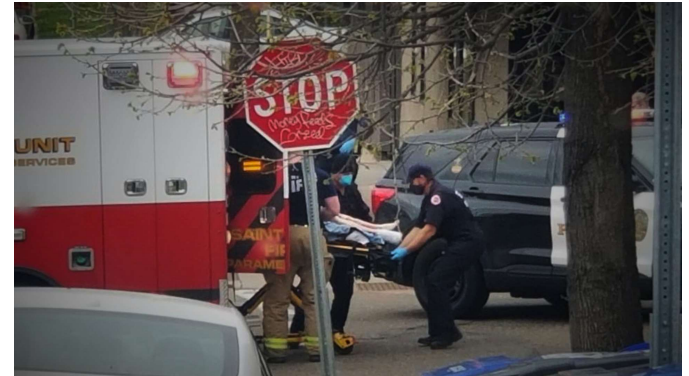
## Department Overview (1 of 2)

### ***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.

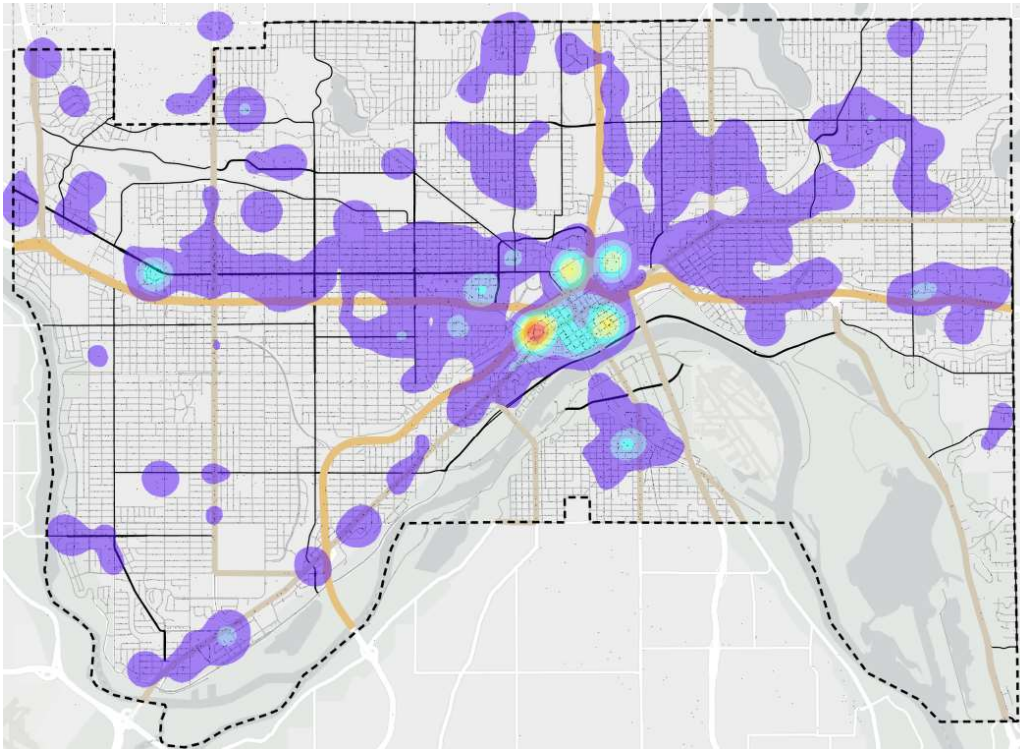
### ***Roles, Responsibilities and Services Provided:***

All hazard response agency comprised of firefighters, public educators, support staff and public safety maintenance personnel.





## Department Overview (2 of 2)



9/16/2024

### **Key Performance Measures:**

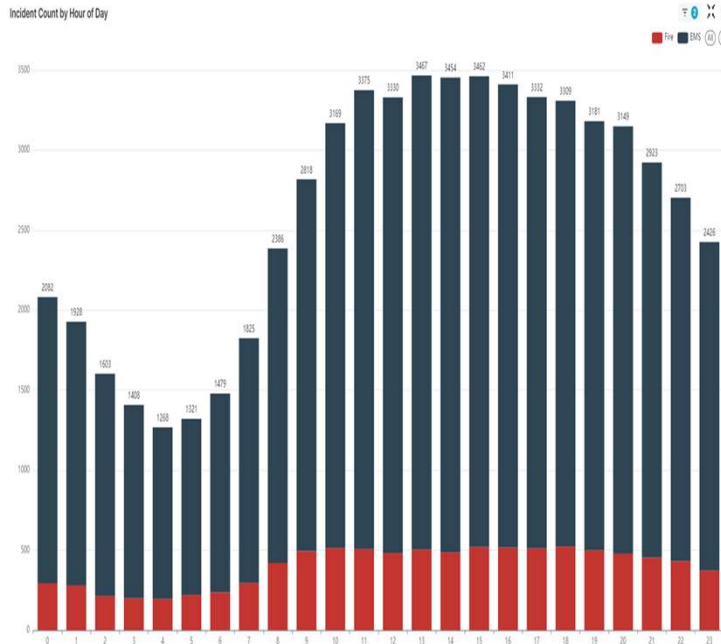
- Run Volume & Response Time
- Time to Hospital & Patient Outcomes
- Unit Availability

### **Priorities:**

- Add resources to meeting the growing emergency service needs of our community
- 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



# Key Performance Measures



2023 Incidents by Hour of Day

Median duration of when a unit is Dispatched to when it went Enroute.



1m 24s

Median duration of when a unit went enroute to when it arrived on Scene.



5m 8s

Median duration of when a unit went enroute to when it arrived at the patient.



6m 45s

"Dispatch" to "Enroute" (Median) 2

1m 24s

"Dispatch" to "At Scene" (Median) 2

5m 8s

"Dispatch" to "Patient Arrival" (Median) 2

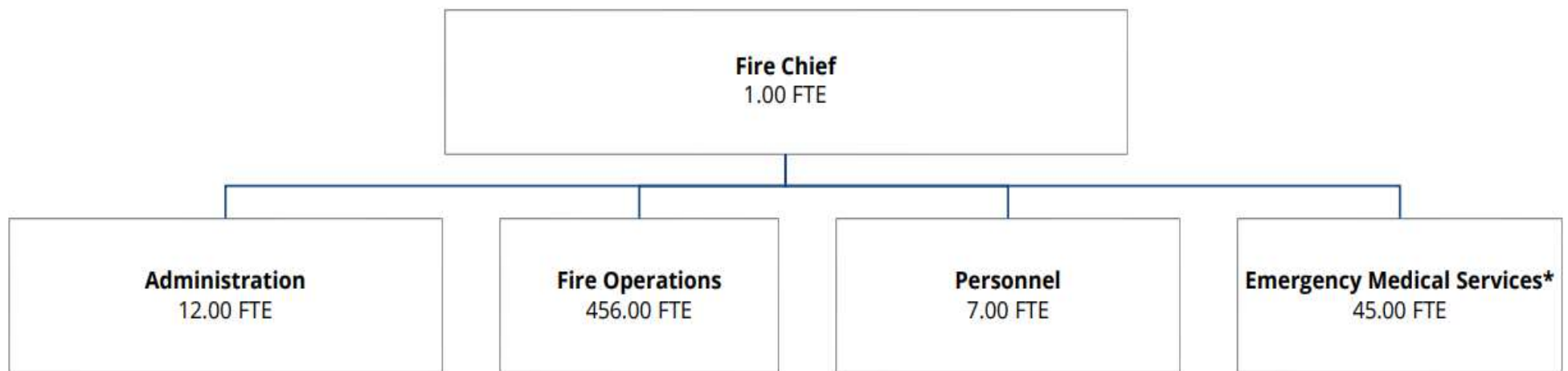
6m 45s





# 2025 Proposed Org Chart

## Fire and Safety Organizational Chart



**Total FTE 521.00**

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



# Fire Department FTEs Summary

Division	2019	2020	2021	2022	2023	2024	2025
Suppression	416	416	413	421	423	426*	431**
Fire Supervisory	16	15	14	17	18	17	18
Chiefs	3	3	3	3	3	4	4
<b>Total Sworn</b>	<b>435</b>	<b>434</b>	<b>430</b>	<b>441</b>	<b>444</b>	<b>447</b>	<b>453</b>
BLS	24	21	21	21	27	34	34**
Support Division	37	35	34	34	33	33	34
<b>Department Total</b>	<b>496</b>	<b>490</b>	<b>485</b>	<b>496</b>	<b>504</b>	<b>514</b>	<b>521</b>

\*2024 Adopted Budget includes 3 FTEs paid from Public Safety Aid money in General Government Account

\*\*2025 Proposed Budget includes 4 FTEs (3 suppression/1 BLS) paid from Public Safety Aid money in General Government Account



## Revenue Overview

<b>General Fund</b>	<b>2022 Actual</b>	<b>2023 Actual</b>
<b>Intergovernmental Revenue</b>	\$1,407,550	\$1,031,196
<b>Charges for Services</b>	\$17,557,372	\$17,712,338
<b>Miscellaneous Revenue</b>	\$167,274	\$366,255
<b>Other Financing Sources</b>	\$604,749	\$8,532
<b>Total</b>	<b>\$19,736,946</b>	<b>\$19,118,321</b>

<b>Other</b>	<b>2022 Actual</b>	<b>2023 Actual</b>
<b>Grants</b>	\$1,930,191	\$1,339,891
<b>Fire Responsive Services</b>	\$1,932,976	\$1,784,489
<b>Equipment SVC Fire &amp; Police</b>	\$3,744,308	\$4,136,892
<b>Total</b>	<b>\$7,607,475</b>	<b>\$7,261,272</b>





## Challenges & Opportunities (1 of 2)

### Challenges

- 56% increase in run volume over past 10 years
  - 63% increase in EMS calls
    - Aging population
    - Population growth
    - Unsheltered response
- 7 Fire Fatalities to date in 2024
  - 30 year high
  - 33% increase in residential fires in past 10 years
- Population Growth
  - Hillcrest Development
  - Highland Bridge Development
- Earned Sick and Safe Time
  - Avg/Daily Staffing May/June vs July/Aug
    - Remained the same even with the addition of 20 new firefighters

9/16/2024





## Challenges & Opportunities (2 of 2)

### Opportunities

- Development of a Paramedic Program w/ Regions Hospital
- Renovation and reopening of Station 3 (296 7th St W) mid 2025
  - Relocation of resources closest to area of need
  - Position CARES Division in area of greatest need
- Opening of new Station 7 early 2025
  - (5) Bays, expanding services to the Greater East Side
  - First new station in 13 years
- Implementation of Echo Data
  - Community Risk Reduction
  - Optimize Emergency Response
- Greater opportunity for community engagement
  - Project Safe Haven
  - Fire Safety Education





## Updates on Recent Initiatives – Budget

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	FY23	FY24	FY25	FY26
<b>CARES</b>	\$600,000	\$600,787	\$618,261	\$618,261
<b>Peak Staffing</b>	\$	\$100,000	\$	\$
<b>Paramedic School (PSA - 3 years)</b>	\$	\$50,000	\$50,000	\$50,000
<b>EMS Supervisors (PSA – 3 years)</b>	\$	\$650,000	\$650,000	\$650,000
<b>3-5% Above Authorized Strength</b>	\$	\$	\$	\$

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# CARES

## Community Alternative Response Services Officially launched May 2023

### ● **Achievements**

- Proactive Crisis Prevention and Resource Efficiency
  - Early intervention
  - Targeted area canvassing
- Reduction in Escalated Incidents
  - Reduces EMS and Law enforcement intervention
- Long-Term Impact on Community Health
  - Follow up and advocacy
  - Addresses root causes to reduce repeat service calls



### ● **Lessons learned**

- Value of user-friendly patient care coordination system
- Need to strategically position resources
- Complexity of proper call assignment and referrals from dispatch and responding partners

### ● **Future Plans**

- Closer to greatest area of need by relocating to Station 3
- Partnership with Catholic Charities/Dorothy Day
- Increased staffing to provide 24/7 coverage

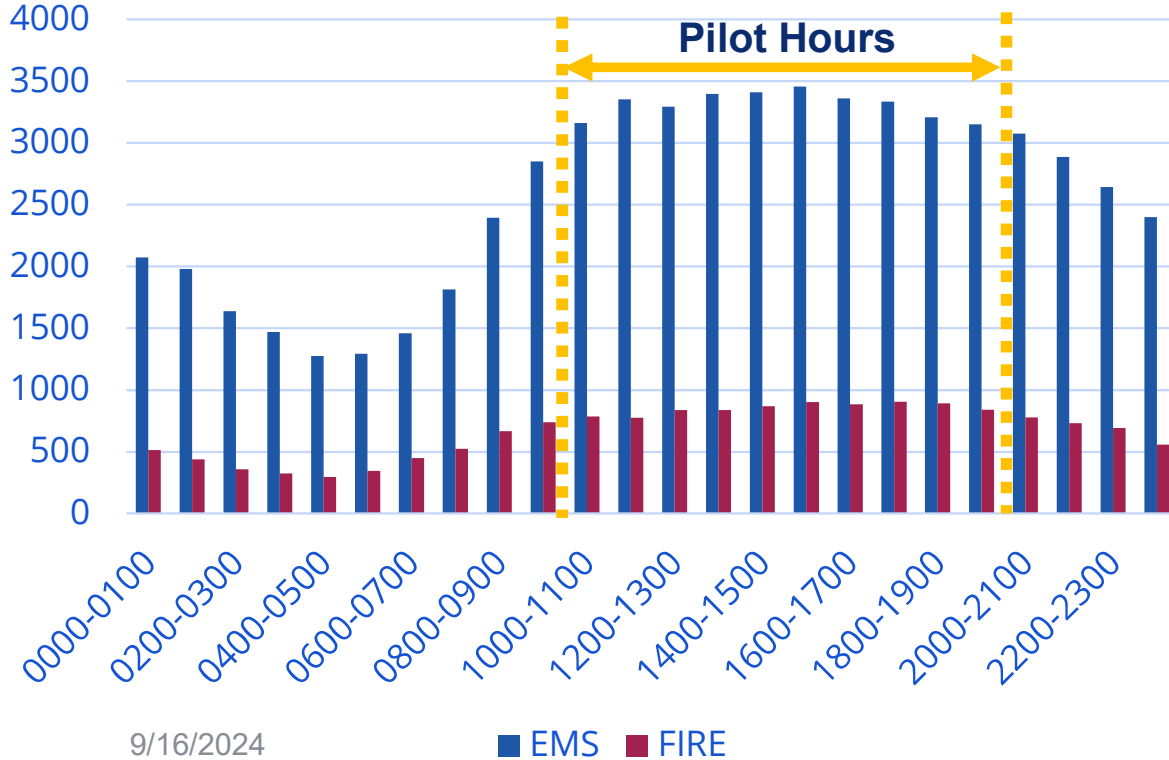
Responses	2022	2023	*2024
<b>Total</b>	<b>*0</b>	<b>512</b>	<b>541</b>

\*As of 9/10/24. Calls not tracked in CAD in '22



# Peak Staffing

## 2023 Peak Volume Times



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■ EMS ■ FIRE

## Dedicated ALS Resource

- Implemented in 2023
- (2) ALS Ambulances operating out of Station 4 & 18
- Staffed by (2) Paramedics in service (4) 10-hour days per week
- Achievements/Lessons Learned
  - Added response capability
  - Faster response times
  - Increased unit availability
- Sustainability/Future Plans
  - Staffing challenges
  - Filled with overtime
  - Explore alternative staffing options



## EMS Supervisor / Paramedic School

### EMS Supervisors:

- (3) Positions budgeted for 2024
- Positions have been filled by appointment
- A promotional exam is planned for late 2024
- Achievements / Lessons Learned
  - Need for leadership w/in EMS
  - Ultrasound / Advanced Medication
  - Enhanced prehospital PT Care
- Sustainability and future plans
  - Funded through 2027 through PSA

### Paramedic School:

- (10) students graduated August 2024
- Soliciting candidates for 2025
- Achievements / Lessons Learned
  - Partnership w/ Regions
  - Department Preceptors
  - Paramedic JATP pathway
- Sustainability and future plans
  - Pathway program
  - Part of onboarding process





# 2019 Staffing Pilot Program

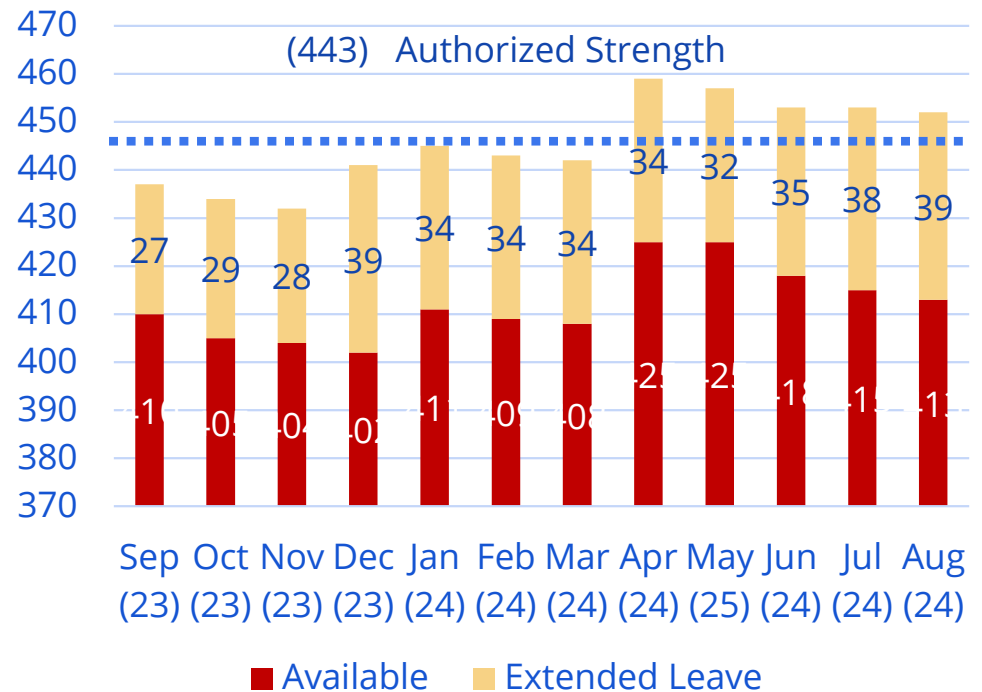
## Hiring 3-5% Above Authorized Strength

- Overall increase in average daily staffing
- Reduction in use of OT for full staffing
- Reduced/Eliminated rigs running short

## Staffing Challenges

- Reliance on OT to meet daily staffing
- 2024 YTD Daily Averages:
  - Daily OT – 5 Positions
  - Sick/Injured/LOA – 13 Positions
- Extended Leave (Sick, Injured, LOA, FMLA, PL) take away from daily staffing potential
  - Currently (6) over authorized strength
  - (39) people on extended leave
    - Averages out to 13 per shift

9/16/2024



Achievement of authorized sworn strength is short lived, and benefits never fully realized



# Updates on Hiring Recently Authorized FTEs

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<b>2024 New Employees</b>	<b>FTEs</b>	<b>Date of Hire</b>	<b>Update</b>
<b>Senior HR Consultant</b>	1	May 2024	Has become an invaluable resource for hiring and promotional processes.
<b>BLS Division EMTs</b>	7	Ongoing	Filling these positions is an ongoing process due to turnover and promotion. (3) promoted to firefighter.
<b>EMS Supervisors</b>	3	In Process	Positions are currently filled with interim personnel, formal promotional testing process to occur early 2025.
<b>\$520K Emergency Staffing</b>	-	-	Funds have been allocated for new FTEs to stand up a new resource .

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## Updates on American Rescue Plan

American Rescue Plan	Status	Notes
<b>2023 Entrance Test Recruitment</b>	Complete	Spent July 2022 – March 2024
<b>PPE Turnout Gear</b>	Complete	New firefighter PPE for 42 FF's hired during time period
<b>Firefighter Hiring</b>	Complete	Eligible list of 300 candidates, 20 hired off new list
<b>EMS Coordinator</b>	Complete	Spent December 2021
<b>\$465,000 ARP</b>	Complete	Spent December 2021 – March 2024



# Review 2023 Budget-to-Actual Detail

## Unplanned Costs

- Vehicle repair, fuel, parts
- Medical Supplies & billing
- Staffing issues
  - Overtime
  - Work Comp

## External Factors

- Run volume increase
- Increasing costs
  - Apparatus replacement
  - Medical Supplies
- Aging infrastructure
  - Station repair and upkeep
  - Avg age of Stations (74 years)



2023 Revenue	Budget	Actual
Paramedic	\$14,832,377	\$14,819,469
BLS	\$1,986,320	\$1,819,469
<b>Total</b>	<b>\$16,818,697</b>	<b>\$16,638,938</b>



## Historical Budget-to-Actual – General Fund

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	Budget Amount	Actual Amount	\$ Variance	% Variance
FY2021	\$70,149,930	\$71,439,284	(\$1,289,354)	(1.8%)
FY2022	\$61,560,538	\$61,140,528	\$420,010	0.7%
FY2023	\$77,902,749	\$77,348,527	\$554,222	0.7%

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*In 2022, \$12,230,000 of budget and expenses was moved to the ARP fund.*

*In 2023, the year end budget resolution added \$2,223,288 to Fire General Fund budget. Without the year end resolution, the general fund would have been overspent by \$1,669,066.*



# Composite Budget Summary

	FY22 Actuals	FY23 Adopted	FY24 Adopted	FY25 Proposed	\$ Change	% Change
<b>General Fund</b>	\$61,140,528	\$74,512,162	\$76,942,584	\$80,235,428	\$3,292,843	4.2%
<b>Grants</b>	\$1,831,458	\$2,724,204	\$3,842,974	\$1,857,234	(\$1,985,741)	(51.7%)
<b>Fire Response Services</b>	\$1,803,563	\$3,281,354	\$2,010,884	\$1,977,475	(\$33,409)	(1.7%)
<b>Equipment Services</b>	\$4,301,818	\$4,279,604	\$4,352,470	\$4,459,903	\$107,433	2.5%
<b>Summary</b>	<b>\$69,077,367</b>	<b>\$84,797,324</b>	<b>\$87,148,912</b>	<b>\$88,530,040</b>	<b>\$1,381,128</b>	



## 2025 Proposed Budget Department Divisions by Programs/Activities

Department Division	Amount	FTE
Administration/Executive Services	\$1,892,763	12
Building Maintenance	\$1,510,411	5
Training	\$740,706	3
Fire/EMS Operations/Health & Safety, Uniforms	\$72,979,016	448
BLS	\$2,346,109	31
CARES	\$618,261	4
Fire Prevention	\$330,324	2
Public Safety Garage	\$4,459,903	16
<b>Total</b>	<b>\$84,877,493</b>	<b>521</b>



## 2025 Proposed Changes: Explanations

General Fund	Amount	FTE	Frequency
Firefighter EMT/Paramedic	\$480,924	4	Ongoing
Repurpose EMG Staffing for Firefighters	\$240,462	2	Ongoing
Repurpose EMG Staffing for (4) Captains	\$169,743	-	Ongoing
Repurpose EMG Staffing for (4) FEOs	\$39,041	-	Ongoing
Worker's Compensation Budget	\$203,188	-	Ongoing
Remove 2024 EMG Staffing Budget	(\$519,346)	-	Ongoing
Fire Overtime Budget Reduction	(\$400,000)	-	Ongoing
<b>Total</b>	<b>\$214,012</b>	<b>6</b>	



# 2025 Proposed Changes: Explanations

Revenue Adjustment	Amount	FTE	Frequency
<b>Paramedic/BLS Service Revenue</b>	\$1,060,000	-	On Going
<b>CARES Revenue</b>	\$78,000	-	On Going
<b>Lift Assist Revenue</b>	(\$32,000)	-	On Going
<b>Total</b>	<b>\$1,106,000</b>		

Public Safety Aid	Amount	FTE	Frequency
<b>EMS Education</b>	\$150,000	-	Over 3 Years
<b>Exercise Equipment</b>	\$75,000	-	Over 3 Years
<b>Self Contained Breathing Apparatus</b>	\$1,876,000	-	Over 3 Years
<b>EMS Division Supervisory</b>	\$1,950,000	3	Over 3 Years
<b>Total</b>	<b>\$4,051,000</b>	<b>3</b>	

*2024 has been the first of 3 years of Public Safety Aid*



## Questions & Discussion

