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2019 Proposed General Fund Budget Presentation to the City Council

September 5th, 2018
Saint Paul Fire Department



Financial Summary- General Fund

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$62,074,447	\$65,967,636	6.27%	478.00

Significant General Fund Changes in Previous Budgets		
2016-2018	Fire Medic Cadet program (12 FMC at \$51k each approx.)	\$610,833
2018	Entrance Test/Recruitment (One-time expense every 4 years approx.)	\$250,000
2018	Health & Wellness Coordinator (Plan is to hire when we're at 90 captains and 90 FEOs. Currently, the department has 89 captains and 90 FEOs.)	\$120,000

Summary of 2019 Budget Changes

Program	Total Cost
Funding for Basic Life Support (BLS) Operations	\$522,549
Overtime for Military Leave	\$229,968
EMS Supplies	\$150,000
Fire Training Division	\$87,000
Firefighter Occupational Health Study	\$30,000
Administrative Attrition Savings	(\$209,691)

Funding for Basic Life Support (BLS) Operations

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	12	No
\$522,549	\$500,000	N/A	N/A		

Description

Funding for Basic Life Support(BLS) Operations will allow for the expansion of the Basic Life Support (BLS) response division. The BLS units will be able to provide emergent assistance for people calling 911 for lower medical priority calls. This will allow us to keep vital fire suppression assets and ALS ambulances in service and available for the appropriate responses. The BLS unit will build on the Fire Department's EMS Academy creating new professional training and career development opportunities.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X
Department Strategic Objective		Create a BLS Response Division

Funding for Basic Life Support (BLS) Operations

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
BLS ambulances will be able to respond to 911 calls while keeping ALS ambulances available for the more critical calls.	3 BLS ambulances in service 12 hours per day responding to 911 calls and transporting patients.	N/A	TBD
This proposal improves operations through offering another level of medical response to calls that otherwise take Advanced Life Support units and firefighting resources out for low acuity medical calls.			
What is the community benefit and how have/will they been engaged?			
The community is currently engaged through the application of the EMS Academy, BLS transport services, and Fire Medic Cadets. The BLS operation would not only increased service to citizens, it would allow more involvement from community members interested in a career in fire and EMS.			
How does the proposal advance equity in the City of Saint Paul?			
This proposal advances equity in the city through providing lifelong learning opportunities to our city residents. Additionally helps create a living wage in an effort to support economic justice, while enhancing a Community-First Public Safety organization through increased availability of Firefighting and Advanced Life Support resources.			

Staffing for Military Leave

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$229,968	N/A	N/A	N/A		

Description

The 2019 proposed budget includes additional funding to cover staffing needs for Fire Department personnel who are active service members on military leave.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Maintain command and suppression staffing levels

Staffing for Military Leave

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Maintain operational staffing levels	N/A	N/A	N/A

How does this proposal reform or improve current operations/services?

Assists in reaching our goal of full staffing.

What is the community benefit and how have/will they been engaged?

Full staffing will allow the support of Community-First Public Safety objective.

How does the proposal advance equity in the City of Saint Paul

Maintains operational staffing levels while complying with Federal Veteran Law.

EMS Supplies

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$150,000	N/A	N/A	N/A		
Description					
Run volumes between 2010-2017 increased by 45% (24,828 – 36,117), leading to a corresponding increase in supply expenses. This increase in run volumes and the rising cost of medical supplies have cause undue budget strains. The 2019 proposed budget helps relieve this strain by investing \$150,000 in EMS supplies.					
Which of the Mayor’s strategic objectives does this proposal support?					
Economic Justice	Lifelong Learning		Community-first Public Safety		
			X		
Department Strategic Objective		Support increased operational needs of the fire department			

EMS Supplies

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Our budgeted amount for EMS Supplies would be enough to cover the actual cost of these need supplies.	We are not overdrawn in the line item budget pertaining to the purchase of EMS supplies.	We have been overdrawn every year for the past 4 years.	Stay within budget on EMS supplies
How does this proposal reform or improve current operations/services?			
We would be able to support other divisions, as budgeted, if we no longer had to take dollars from their accounts to support this expense.			
What is the community benefit and how have/will they been engaged?			
Providing EMS services and supplies to our residents supports the Mayor's Community-First Public Safety objective.			
How does the proposal advance equity in the City of Saint Paul			
Provides a line item in the budget that captures our actual and growing expenses in this area. The department has seen an increase in EMS run volume of 45% over the past eight years from 24,858 in 2010 to 36,117 in 2017.			

Fire Training Division

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$87,000	N/A	N/A	N/A		

Description

The Fire Training Division funding allows the St. Paul Fire Department to join the East Metro Training Facility Joint Powers Agreement(JPA) as an equal partner. The current St. Paul Fire Training facility is inadequate for a multitude of reasons. Fixing these inadequacies is simply cost prohibitive. This collaborative effort will ensure that Saint Paul Fire continues to have the resources to be a world-class firefighting force. The \$87,000 investment would cover the cost to be part of a collaborative JPA with our East Metro Firefighting partners.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Support the increased operational and training needs of the Fire Department

Fire Training Division

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Have an adequate facility to provide necessary training to our department.	Enter the JPA by 1/1/19	N/A	N/A
How does this proposal reform or improve current operations/services?			
The proposal of moving our training out to the East Metro Training Facility will benefit the Saint Paul Fire Department suppression staff through the continued opportunity to be highly trained within live burn firefighting scenarios. This effort would directly impact our operations to effectively and efficiently deliver the best trained firefighters to the residents of Saint Paul.			
What is the community benefit and how have/will they been engaged?			
The community could be engaged through hosting a sponsored “Citizens Academy” at the facility that would assist in the concept of lifelong learning while promoting the responsibilities and demands on the job of a Saint Paul Firefighter.			
How does the proposal advance equity in the City of Saint Paul?			
Our burn building is dilapidated beyond repair. Our fire suppression personnel are no longer able to use this facility to train under live fire conditions. This puts both Firefighters and the residents that we serve at an increased risk. Collaborating with the East Metro Training Facility is a cost effective way to provide state-of-the-art live Firefighter fire training to our Department.			

Firefighter Occupational Health Study

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	Yes
\$30,000	N/A	N/A	N/A		

Description

The Firefighter Occupational Health Study provides funding for a joint study with Saint Paul Fire Department and HealthPartners to explore occupational hazards for firefighters and the potential for health benefits. Statistics show that Firefighters are 60% more likely to develop cancer than non-Firefighters. There is a growing consensus in the Fire Industry that sweating out the toxins immediately following active firefighting will greatly reduce the amount of toxins that are absorbed into the bloodstream. This funding would allow us to be on the forefront of this research and be the first ever to provide hard data behind this hypothesis.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
Department Strategic Objective	Support our Firefighters against the increasing risks of cancer in the workplace.	



Firefighter Occupational Health Study

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Reduce the risk of our Firefighters getting cancer from firefighting activities.	The Study is completed in 2019 and the results disseminated.	N/A	Targets in progress

How does this proposal reform or improve current operations/services?

Potential benefit for firefighter health and performance

What is the community benefit and how have/will they been engaged?

How does the proposal advance equity in the City of Saint Paul?

Administrative Attrition Savings

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(1)	No
(\$209,691)	N/A	N/A	N/A		

Description

The 2019 proposed budget includes administrative attrition savings that are a combination of eliminating a vacant position, and savings from both recent and anticipated turnover.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective



Administrative Attrition Savings

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Savings from eliminating an administrative vacant position and savings from recent and anticipated turnover.	N/A	N/A	N/A

How does this proposal reform or improve current operations/services?

The administrative position has been vacant and the work of this position will be distributed to other employees. The department is able to absorb the adjustment because there are other priorities where the funding will be more beneficial for the operation of the department.

What is the community benefit and how have/will they been engaged?

How does the proposal advance equity in the City of Saint Paul?

Next Steps

- Next Meeting: Fire Full Budget Presentation
September 12th, 10:00am -11:00am