



2023 Department Budget Presentation September 7, 2022

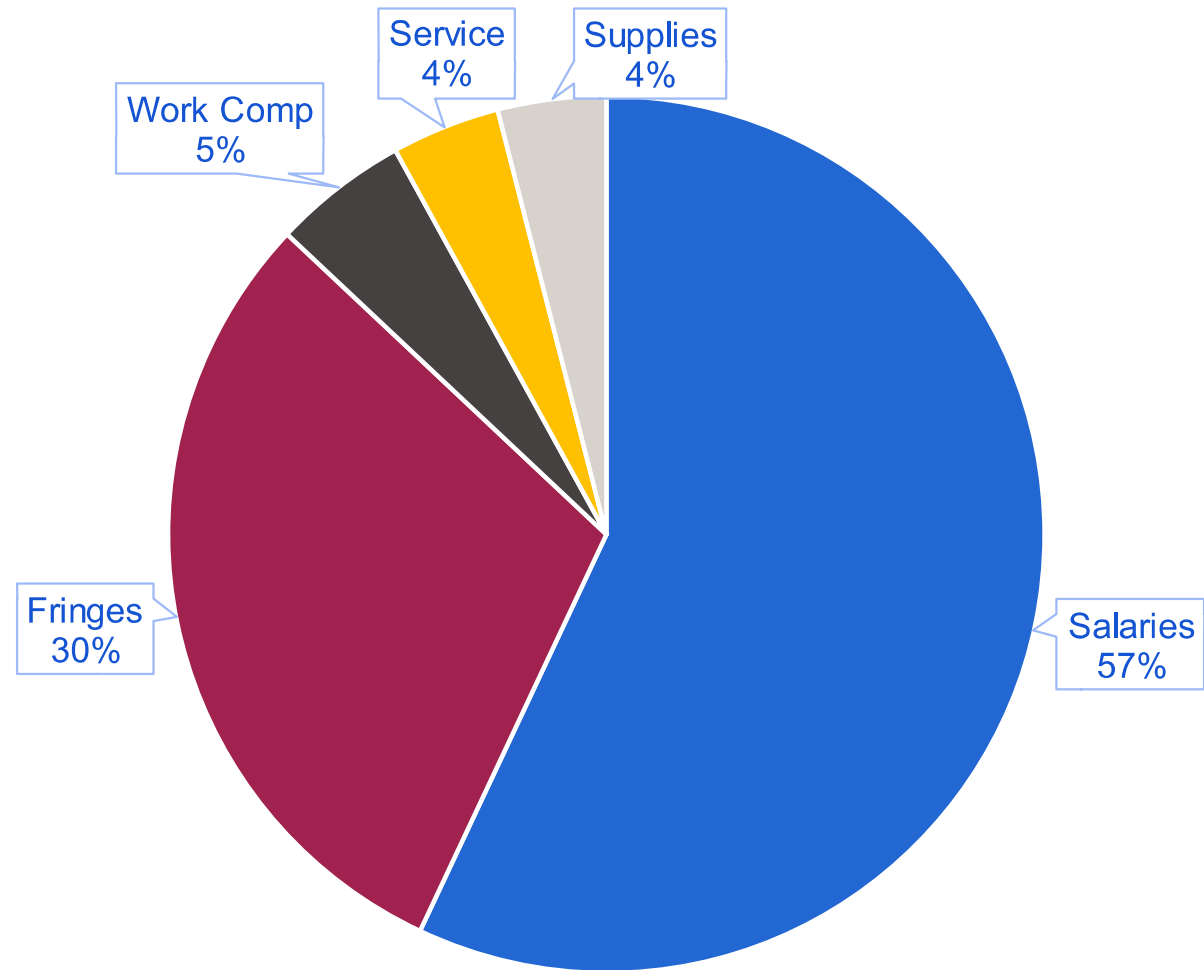


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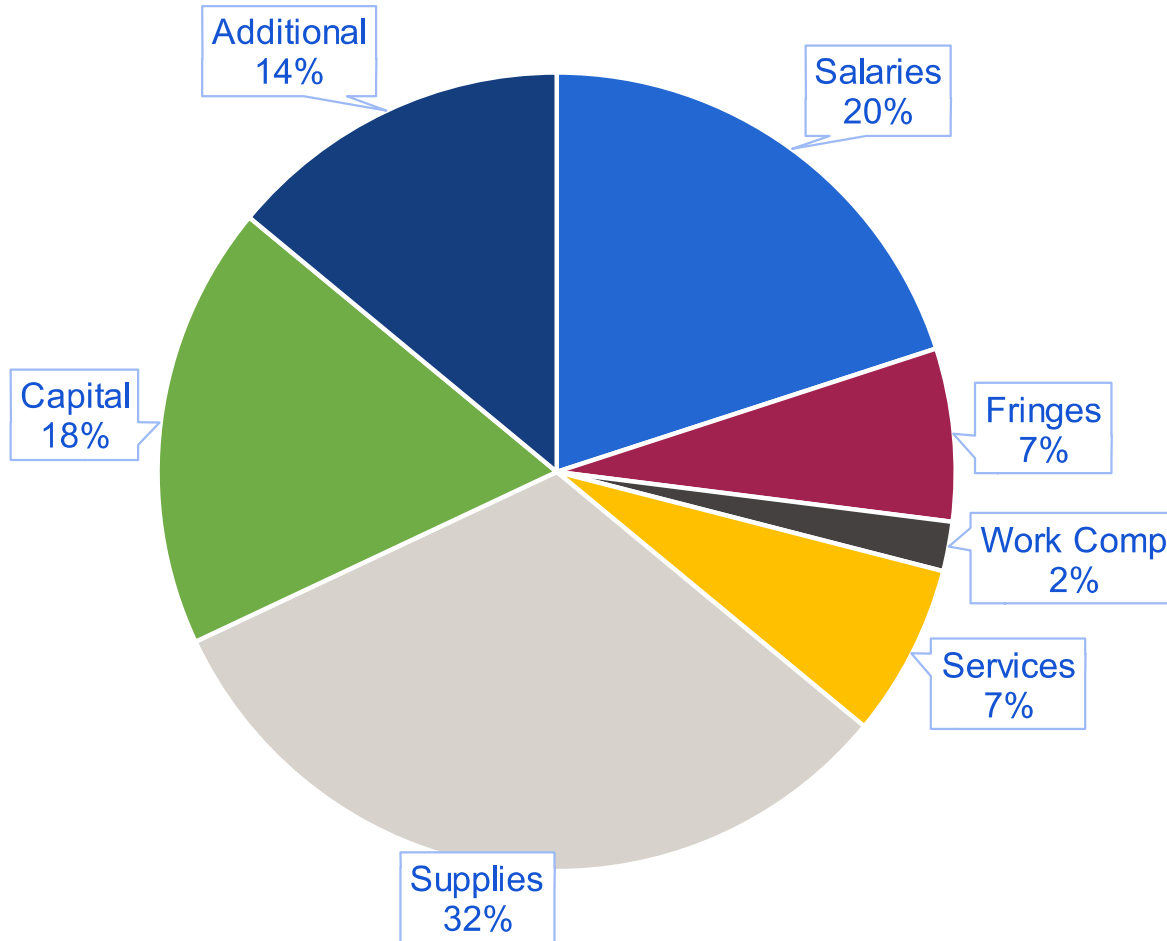


General Fund – Fire Budget





Special Funds – Fire Budget





2023 Budget Priorities



Meet the growing needs of our community

- 64% increase in run volume over past 10 years
 - 69% increase in EMS calls
 - 32% increase in residential fires in past 10 years
 - 82% increase in other calls for service
- 1.8% Increase in FTEs in 10 years
 - 8% Increase if we factor in addition of BLS 911
- COVID-19
- Hillcrest Development
- Ford Development
- Unsheltered response

Plan for inflation of service-related costs

- Forecasted 50% increase in fuel costs for 2023
 - Apparatus 1-14 MPG
 - 1.5m miles driven in 2021
- Planned renovation and reoccupation of Station 51
- Vehicle replacement budget does not match current costs/needs
- Gas/Electric costs for 21 buildings
- Maintaining aging infrastructure, average age of 74 years
- Increase in medical supply costs and use related to run volume



Financial Summary – General Fund



Proposed changes from 2022 adopted budget

	2021 Actuals	2022 Adopted	2023 Proposed	% Change 22 vs. 23	FTE
General Fund	\$71,439,284	\$70,657,038	\$74,509,998	5.5%	487.73

General Fund Budget Changes:

- Addition of 6 Basic Life Support positions FTEs
- Restoration of 2 Fire Investigator FTEs lost in 2021
- Funding for new Deputy Chief Position/Alternative Response
- Increase in medical supplies budget
- Increase in revenue through billing of EMS Service to care facilities
- Shift 2.43 FTEs from expiring SAFER grant to the General Fund
- Elimination of Education Coordinator position



Financial Summary – Special Fund



Proposed changes from 2022 adopted budget

	2021 Actuals	2022 Adopted	2023 Proposed	% Change	FTEs
Fund 222 – Fire Responsive Services	\$2,184,111	\$3,274,568	\$3,281,354	0.3%	1
Fund 722 – Equipment Services Fire/Police	\$3,748,979	\$4,210,365	\$4,279,604	1.6%	16
Total:	\$5,933,090	\$7,484,933	\$7,560,958		17

* Fund 222 is largely grants and will be adjusted later in the fall when we have more information on grant carry-forward balances



Addition of 6 Basic Life Support Positions

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	6	No
\$403,520	\$403,520				

Description

- Since its inception in 2019 our BLS units have offloaded more than 10,000 calls for basic EMS Services, supporting increased availability and faster response times for our paramedic and fire units
- The addition of staff allows for seven days a week of coverage and an additional nine shifts
- Revenue generated through BLS transports should meet or exceed costs of additional staff

Service Impact

- Implementation of the BLS 911 program has lowered average EMS response time by almost 1 minute
- Since implementation of the BLS 911 response units, fire response time has remained the same, despite absorbing an overall 15% increase in calls for service
- The addition of staff will allow for more coverage and is expected to benefit availability and response



Restoration of 2 Fire Investigator Positions



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	2	No
\$310,742					

Description

- These positions were eliminated in the 2021 budget process
- The department attempted to utilize Fire Captains from the rescue squads to perform investigations
- Fire investigation reports help residents and business owners' recoup money from insurance needed to recover after a disaster and are essential to police arson investigations/charges/convictions

Service Impact

- The additional workload on Squad Captains exceeded their capabilities resulting in lower quality reports
- Returning these positions keeps specialized assets in service while providing better trained personnel
- Fire Investigators will assist with prevention education, training assistants, and as liaisons with DSI
- Improving documentation of fire incidents will benefit residents, business, and risk reduction analysis



Addition of Alternative Response Chief



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
\$181,495					

Description

- The department stood up this new program in 2021 to provide continuing care for vulnerable residents
- Our Social Worker Response Program connects frequent 9-1-1 users with the longer-term care
- We received \$600k for this program, we are allocating \$181k for salary for this position
- Coordination with community partners provides medication refills, stabilization care and counseling

Service Impact

- Reducing chronic or repeat use of the 911 system and meeting the specific needs of some of our most vulnerable residents is the goal
- Our CARES Team has had almost 200 services responses since its inception in March of 2022
- Reducing repeat use of the 911 emergency system provides better service and allows for resources to be available for other emergencies within the city



Update on Social Worker Response



March of 2022 – Present

- 177 services responses
- 148 patient contacts
- 116 individuals connected with services (78%)
- 37 community partner developed
 - Key Partners: RC Mental Health, ECC, Human Services, Catholic Charities, Regions

Team activation through:

- **9-1-1 Dispatch**
 - Responding to Behavioral Emergencies, Man down, Substance Abuse, Low-acuity medical calls
- **City Referrals**
 - Referrals from SPPD (COAST Team), DSI (HART Team), SPFD (EMS division), community members, and Local Service Providers
 - Behavioral Health Emergencies, Exploitation, Adult Vulnerability, Child Protection, Chronic system utilizers, Unsheltered/homelessness, and Encampment closure assists





Increase in Budget for Medical Supplies



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$100,000					

Description

- Global supply chain shortages, increase use of supplies because of higher call volumes, and the need for PPE for pandemic response have resulted in a need for increased funding for medical supplies
- The department has seen a 61% increase in EMS calls for service over the last ten years

Service Impact

- Potential negative impact on service or care outcomes if need is unmet
- Possible exposure or higher transmission rates of infectious diseases by or from responders
- Could result in a Mid-year budget ask if request is unmet



Non-Transport EMS Service Revenue



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$386,330				

Description

- Care facilities call when they need help with a patient or because of No or Minimal Lift policies
- The proposed charge would be for skilled nursing or assisted living facilities
- These licensed care facilities would be billed for what has been a long practice of using publicly funded emergency services to provide non-emergent assistance care within their facility

Service Impact

- We respond to 1,200 calls a year for EMS services (Lift Assists) that do not result in transport
- A charge of \$350 per call would result in \$386,330 of revenue for a service we are already providing
- The liability from a worker's compensation or risk of injury is already on the department
- When a crew is performing non-emergent lift assists, they are unable to respond to other emergencies



Reduction: Prevention Education



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(-1)	No
(\$82,934)					

Description

- Our Education Coordinator position has been vacant for almost three years
- This position is responsible for developing, implementing, and evaluating fire and life safety programs
- Prior to COVID-19 our prevention education staff were present in schools and at community events
- This position analyzes data and creates community risk reduction plans

Service Impact

- As a result of COVID-19 there have been less in-person community events
- Health concerns ended our department presence at schools for educational purposes
- This is the last prevention education position within the department
- Programs such as youth fire setting and child seat safety inspections will be discontinued



ARP Funding



Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
		\$125,000			

Description

- The department was allocated \$250,000 for Entrance Test/Hiring Process in 2022
- \$125,000 will be spent on costs associated to hiring and onboarding new firefighters
- \$125,000 will be spent in 2023 on a hiring process
- \$5,611 allocated and spent in 2021 on EMS Coordinator

Service Impact

- That department will be able to test, hire, and onboard new firefighters to meet staffing demands



Fire Station 7 Update



Station 7

1038 Ross Ave, St Paul, MN 55106

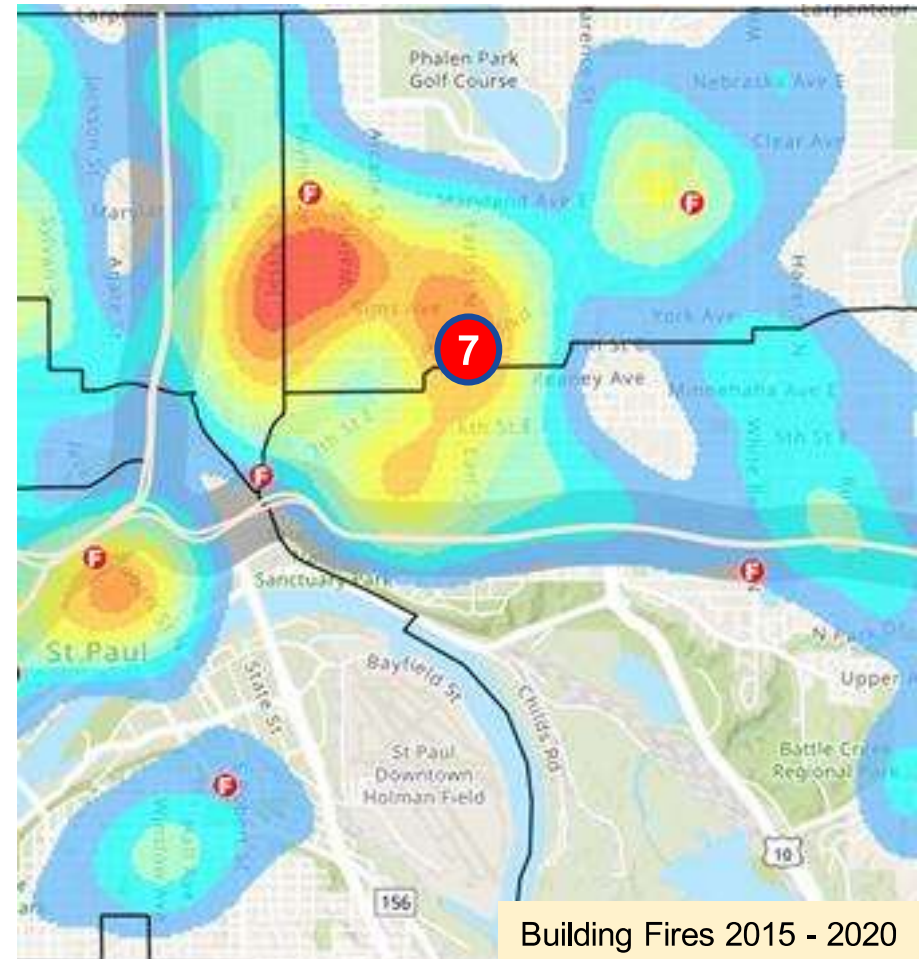
Built in 1930, 3rd oldest fire station in Saint Paul

Current Apparatus:

Ladder 7, Super Medic 7 and District Chief 3

Status:

- Total Project Budget \$9 million
- Land and architect have been secured
- Construction begins May/June 2023
- Project complies with sustainable building ordinance SB2030 criteria
- Facility will include enhanced decontamination to promote firefighter safety and wellness





Station 51 Update



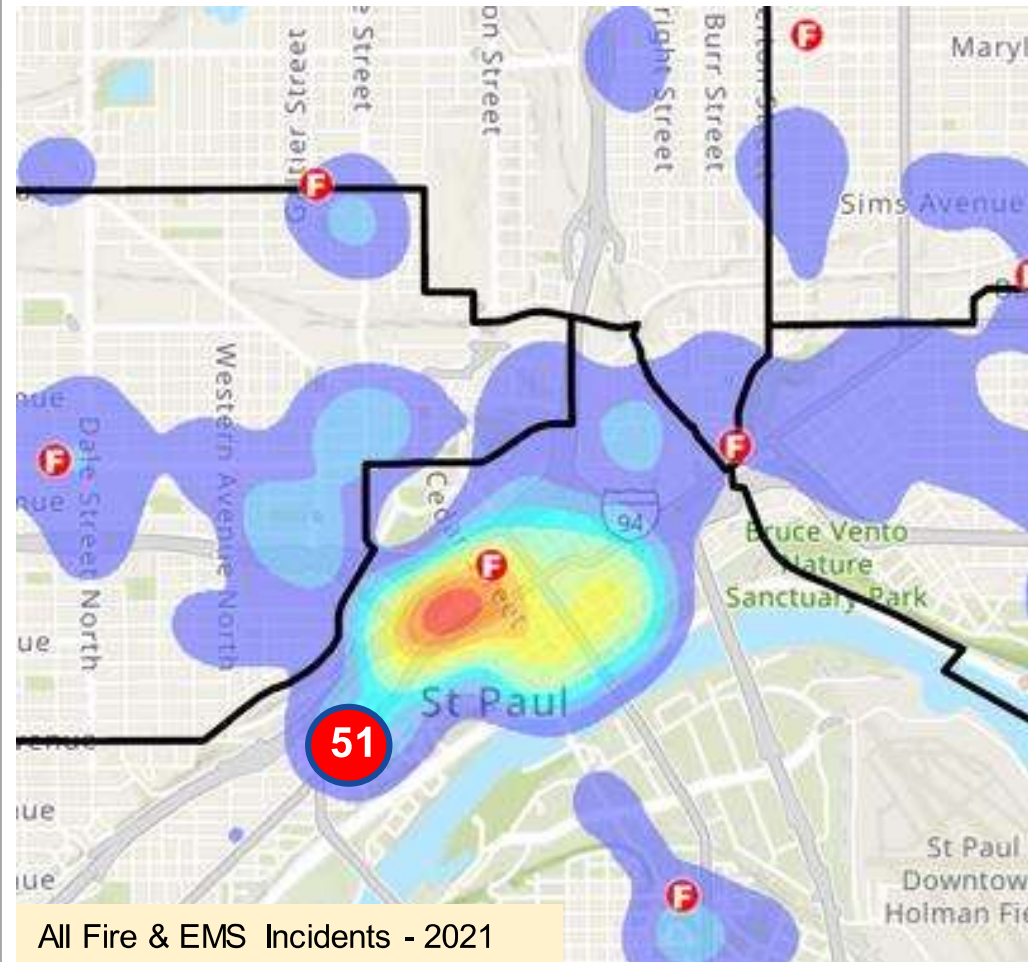
Station 51

296 7th St W, Saint Paul, MN 55102

Built in 1964: Stopped being used as an operational fire station in 2010, housed BLS companies, used as day shelter in 2021-2022

Status: Fall 2022 Start, Spring 2023 completion

- Project determined eligible for Community Development Block Grant funding (CDBG)
- Coordinating with PED Staff to identify and utilize funds in accordance with federal guidelines
- Draft resolutions to council for soft/hard costs
- Project is greater than 10,000 Sq/Ft and will comply with sustainable building ordinance SB2030





Staffing Report



FTE Count History 2013-2023

Current Vacancies

- Education Coordinator – Proposed elimination in 2023
- Health & Wellness Coordinator – Captain working in role
- Vehicle Mechanic – Actively seeking applicants

Call Volumes and Authorized Sworn Staffing Levels						
Calls	2013	2019	2020	2021	2022	2023
EMS	29,578	37,954	36,005	40,371	*42,867	**45,010
BLS 911	-	960	3,588	4,382	*4,522	**4,748
Fire/Rescue	8,991	11,178	10,724	12,635	*12,822	**13,463
Total	38,569	50,092	50,317	57,388	*60,211	**63,221
Auth. Sworn Staff	433	435	434	430	441	444

* Projections based off year to date ** Projections based off annual 5% increase in call volume
- 10 year run volumes projections show increase of 64%, while staffing will have increased by 2.5%



2023 Budget Priorities



Add response resources to meet the growing needs of our community

- Community-First Public Safety
- Economic Justice
- Lifelong Learning
- Employment Opportunities Career Pathways
- Protect City's Stock of Affordable Housing
- Inclusive Workplace Culture

Plan for inflation of service-related operational costs

- Efficient Effective Service Delivery
- Resilience / Sustainability
- Health and Safety of Responders
- Sound Stewardship of Existing Assets
- Maintain Excellence in Service
- Inclusive Workplace Facility Design



Fire Stations

