

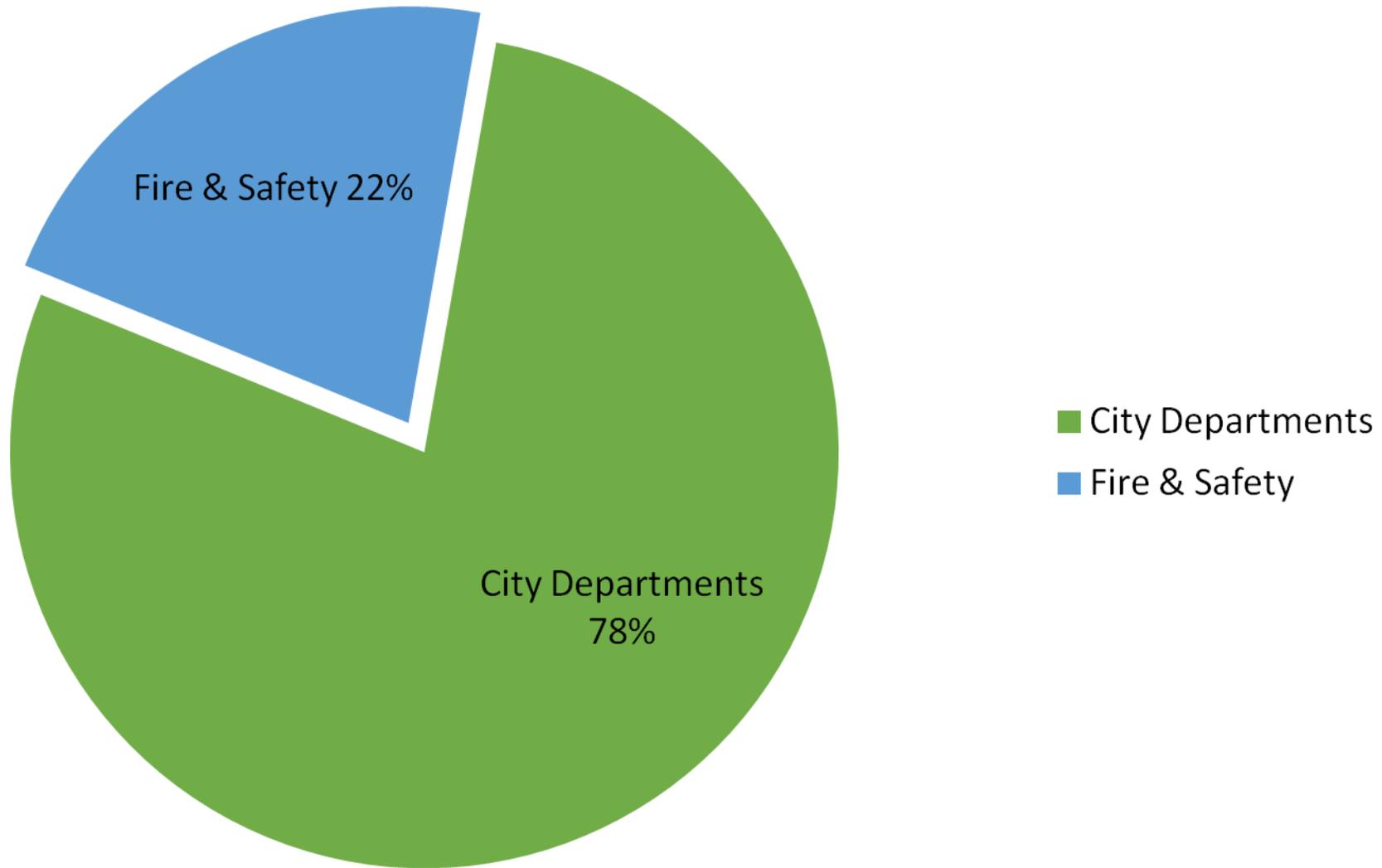


**Saint Paul** Minnesota  
*A city that works for everyone*

# Fire Department

## 2021 General Fund Budget Proposal

# General Fund Composite Summary



# Financial Summary - General Fund

	2019 Actuals	2020 Adopted	2021 Proposed	% Change 20 vs. 21	FTE
General Fund	\$66,665,615	\$68,488,933	\$68,057,450	(0.63)%	468

# Summary of 2021 Budget Changes

Program	2021 \$ Change	Total 2021 Budget
<b>Revenues:</b>		
Lauderdale Contract	\$75,000	\$365,164
ALS Inter-facility Transports	\$350,000	\$350,000
Sale of Fire Station 51	\$1,414,000	\$1,414,000
<b>Expenditures:</b>		
2 Fire Arson Investigator positions	(\$283,925)	0
1 EMS Coordinator position	(\$139,841)	0
1 Community Relations Chief position	(\$187,461)	0
1 Health and Wellness Coordinator position	(\$128,428)	0
Community Health Care Worker program	(\$250,000)	0

# Lauderdale Contract for Fire/Rescue

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$75,000				

## Description

- Entered into (1) year JPA to provide fire, technical rescue and hazardous materials responses for the City of Lauderdale on 15 July 2020.

## Service Impact

- Overall low comparable annual call volume with minimal impact on daily operations for the City of Saint Paul.
- Creating opportunities for possible future additional funding streams through providing services to surrounding communities while strengthening both relationships and protection for neighboring jurisdictions.

# ALS Inter-Facility Transports

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$350,000				

## Description

- Entering contracts to provide Advanced Life Support transports between hospitals and long-term care facilities for acutely ill patients.
- Greater utilization of our Fire Medic Cadets, EMS Academy graduates and Station 51 personnel.

## Service Impact

- Pursuing credentialing to expand services to provide greater care and capabilities for patients within our community hospitals.
- Greater potential for generating revenue and utilizing the enhanced skillsets of the personnel within our pathways program.

# Sale of Fire Station 51

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
	\$1,414,000				

## Description

- Proposed offering the sale of the building and land from Fire Station 51 (296 W. Seventh St)
- Sale of the building will offset potential impact of cuts to staffing or services that would negatively impact emergency response.
- Personnel currently working out of Fire Station 51 will be relocated to Fire Headquarters providing greater integration with firefighters

## Service Impact

- The sale of Fire Station 51 (Freedom House) will result in; the loss of training space for our EMS Academy, displacement of our BLS Inter-Facility Transport operations, reduction of apparatus storage and the loss of a strategic location for possible future apparatus placement and emergency response.

# Elimination 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
(\$283,925)					

## Description

- Restructuring of Fire Arson Investigations Division from (3) 56hr sworn employees working 24hr shifts to (1) 40hr sworn employee working a modified schedule.

## Service Impact

- There will be greater reliance on our operational Chief Officers, Rescue Squad Captains and close coordination with SPPD for investigations of intentionally set fires.

# Elimination of 1 EMS Coordinator Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$139,841)					

## Description

- Reconfiguration of EMS Shift Coordinator structure from (3) 56hr sworn employees working 24hr shifts to (2) 40hr sworn employees working a modified schedule.

## Service Impact

- Although the modification of the schedules will result in the loss of this critical asset for the overnight hours, we are confident that the reconfiguration will result in a more consistent support, presence and coverage for our historically peak volumes of EMS and fire calls.

# Elimination of the Deputy Chief of Community Relations Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$187,461)					

## Description

- The Department is focused on maintaining our Fire/EMS emergency response capabilities.
- Restructuring of this position will allow us to best respond to the emergent needs of all our residents.

## Service Impact

- Greater reliance upon Public Education Coordinator, Senior Leadership and Operational companies for community outreach and engagement.

# Not Filling (1) Health & Wellness Coordinator Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$128,428)					

## Description

- Not filling the vacated Health & Wellness Coordinator position will allow the department to reallocate those funds for emergency response, enabling the department to maintain response times and service levels to our community.

## Service Impact

- The Department, and fire service nationally, continues to see a steady rise in cancer, cardiac and mental health related issues directly attributed to job related exposures.
- There will be a greater reliance upon the Department's Peer Fitness, Peer Support and Fire Training Division.

# Community Health Care Worker Program

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
(\$250,000)					

## Description

• In 2020, Fire was allocated \$250,000 plus an additional one-time investment of \$130,000 to implement the Community Health Care Worker program. The 2021 proposed \$250,000 reduction in funding has resulted in Fire pivoting to create and implement a Community EMT program providing non-acute follow-up care for discharged patients within and around the St Paul area.

## Service Impact

- Will divest funding and efforts from the community-focused health care worker partnership to a Community-EMT delivery of service.
- Create and provide an additional level of care and service for our residents.
- Greater expansion and utilization of the Department's pathways programs.
- The reduction has no impact on daily emergency response operations.

# Conclusion

The full budget presentation for Fire Department will be held on Wednesday, October 07 from 10:00 to 10:45 a.m.

# Appendix

