

2016 Council Proposed Budget Questions

- 1) Please summarize the major spending and financing changes included in your department's 2016 budget proposal. Please list the dollar amounts associated with these changes.**

See Attachment A.

- 2) How will services be affected by the proposed budget changes (please provide specific examples)?**

The addition of Fire Medic Cadets to the department will add significant positive service impact to our EMS Academy program. By enhancing this program with 4 additional positions in 2016, we will ensure a more robust youth job training program with a full progression plan into Firefighter positions in the City. These employees will remain active in the BLS Transportation Unit, attend paramedic and Firefighter training, and work towards top physical conditioning in preparation of taking the Firefighter exam upon completion of the 3-year, full-time training/apprenticeship program. The impact on City services is significant:

- a. matching responder skills/language/cultural competency to resident demand for services
- b. increase paramedic numbers without resorting to programs like 17-C.
- c. providing a bridge from economically challenged Saint Paul youth to middle class City jobs
- d. adding gender and racial diversity to the sworn ranks

The program is another significant step taken by the Fire Department and City leadership to address long-standing concerns of racial inequities in the department.

- 3) Please list any grants that are ending that have a significant impact on your budget? How are you handling it? What large grants are you applying for that will have long-term budget impacts or match requirements?**

The Fire Department has applied for a 2014 SAFER grant. This grant would provide funding to hire up to 16 additional firefighters. There is no local match requirement for this grant.

The Fire Department received a 2014 AFG grant to purchase turnout gear for firefighters and turnout washers and dryers. There is a \$100,000 matching requirement that will be paid from the department's 2016 budget.

- 4) Please describe FTE changes in your department's proposed 2016 budget? What types of position(s) and how many are being affected? If FTEs are being eliminated, please indicate if the position(s) are currently vacant or filled. If FTEs are being added, please describe the duties of the new position(s) and the need for the additional position(s).**

Fire Administration added one Office Assistant III position to support the time keeping functions of the Fire Department.

Four additional Fire Medic Cadets positions were added to the 2016 budget to continue the three-year apprenticeship training program.

- 5) What innovations has your department recently accomplished? What innovations are you currently working on or planning for the future?**

- a. In 2014/2015 the department was able to hold an internal paramedic training program – doing so at a significantly reduced cost per student than in previous medic training programs. Working with Inver Hills Community College and the Assistance to Firefighters Grant Program, a new flexible training schedule was used that leveraged on-duty field experiences and significantly reduced overtime needed to train 24 of our members (12 Firefighter and 12 EMS Cadets).
- b. The department worked diligently with the Department of Human Resources, ASFCME, and Local 21 to create the Fire Medic Cadet program. In addition to the significant department benefits outlined above, the program will provide these cadets with full-time wages and benefits, promotional rights into the Firefighter title, and college accredited courses in paramedicine and firefighting.
- c. The Department's scheduled Basic Life Support (BLS) Transportation Unit provides professional transportation of medical patients from Regions Hospital to care facilities and home. This reimbursable service provides field experience for EMS Academy graduates, thereby boosting their opportunities to attain full-time employment in the EMS field. The program also ensure superior service to medical patients through enhanced service reliability and timely response, cultural competency for a diverse patient population, and enhanced language skills for our department. The BLS unit is self-sustaining financially from the revenues collected from EMS transport fees.
- d. The Community Paramedic program was operated as a pilot program with Regions Hospital in 2015 year to date, and proven to be extremely valuable to homebound medical patients living in Saint Paul. Although patient populations remain lower than anticipated for the trial, the program has shown to be extremely successful in reducing frequent, unnecessary patient transports to the Emergency Department and in enhancing patient care after hospital discharge.

- e. In partnership with Regions Hospital, the department has continued to be at the forefront of patient treatment improvements and clinical research trials that are literally changing EMS delivery procedures around the world. Among the department's recent innovations are:
- Rapid Sequence Intubation: using a combination of medications and paramedic techniques, patients without a patent airway are paralyzed, intubated, and sedated to increase their survivability and responder safety.
 - TXA research: field trials are being conducted on this drug for the rapid treatment of traumatic brain injury
 - Recent FDA approval of ResQCPR devices will revolutionize CPR delivery in this country and around the world. The combination of active compression/decompression CPR with a device that selectively restricts airflow to a patient's lungs provides dramatically improved blood flow during CPR. Landmark research done by Saint Paul Fire and Regions Hospital showed a 50% increase in blood flow to the brain during CPR and a 58% improvement in cardiac arrest survival when using these 2 devices in combination (Rescue Pump and Rescue Pod). Using these two devices in combination is the ONLY FDA approved intervention shown to have a positive impact on cardiac arrest patients.
 - STEMI program provides the equipment and training for paramedics to recognize a heart attack in the field caused by a blocked cardiac artery. The patient is transported directly to the cardiac cath lab (bypassing the Emergency Department) and the re-opening of the blocked cardiac artery occurs much more quickly. The result: minimized heart tissue damage, less impact on brain tissue, and shorter recovery times for the patient.

6) Is your department anticipating any additional large budget needs or pressures in the future? How does your department plan to address changing service demands as a result of future demographic changes?

- a. Rising service needs have increased calls for service annually. In 2014, that number topped 40,000 calls for the first time in department history. EMS call volumes continue to rise at 4-5% annually, and fire/rescue/hazmat calls also continue to rise, albeit at a slightly lower rate. Action taken by the City to address this rising service demand has been the addition of 18 Firefighters to staff three 2-person transport rigs (supermedics). The supermedics have proven beneficial to reducing crew workload and minimizing response times, but – frankly – more supermedics are needed. Specifically, all fire stations without EMS assets (Stations 5, 7, 20,) and single-company fire/EMS stations (Station 17) need to be equipped and staffed with supermedic resources. This is the only viable means of addressing rising EMS workload

while reducing EMS response times and keeping sufficient assets in place to handle fire/rescue/hazmat emergencies.

- b. Filling the service gaps described above means the investment in new stations, apparatus, and personnel at selected stations. Previous budget and CIB presentations have noted the measures needed to close these service gaps. The 2016 proposed budget includes funding to finish renovations at station 19, closing a major service gap. The 2016 budget also funds the first phase of replacing station 20. Current services gaps are summarized below:

CAPITAL AND ONGOING COST & FTE'S TO CLOSE KNOWN SERVICE GAPS					
GAP / STATION	FACILITY COST	APPARATUS COST	NEW FTE'S	RECURRING CREW COST	RECURRING APPARATUS COST
5	0	220,000	8	622,000	45,000
20	7,000,000	220,000	24	1,392,000	45,000
7	7,000,000	220,000	8	622,000	45,000
17	6,000,000	0	0	622,000	0
TOTALS	20,000,000	660,000	40	3,258,000	135,000

- c. From a fire/EMS perspective, future demographic changes are likely to result in three main challenges for the department:
- Rising run volumes
 - Older adults staying in their homes longer and requiring adequate and appropriate home-based medical care
 - Increasing diversity of our residents requiring greater cultural competency and increased language skills within the department, and increased need for public education and fire prevention efforts directed at specific ethnic groups and behavior.
- d. The Community Paramedic program offers perhaps the biggest opportunity to address the rise in aging, homebound residents. Currently the department has one community paramedic on staff, engaged in a 1-year pilot program with Regions Hospital. A recent grant award will expand the program to 2 Community Paramedics for a 3-year partnership involving Saint Paul Fire, Regions, and an East Side community clinic.
- e. 800 Mhz portable radios are nearing the end of their service life. Radios purchased in 2004 and 2005 are well past the typical 5-7 year life expectancy for portable radio equipment, and are no longer fully supported by the manufacturer. This is a Citywide issue impacting

multiple departments (Fire, Police, DSI, Public Works, Parks, Emergency Management, and others), and the system-wide replacement of these radios needs to take place in the next 2-3 years.

- f. Infrastructure improvements are required in order for the department to house the appropriate number and type of apparatus and crews needed in each neighborhood. The table in #6.b above shows some of the most pressing needs, but in reality, adequate funding to support a comprehensive facility replacement plan is needed. The plan must include all stations and support facilities, including training, the Public Safety Garage, and Fire Station/Building Maintenance shops and personnel. The industry standard for fire station replacement is 50 years. Saint Paul fire stations range in age from 5 to 107 years old (excluding 2 stations used for support, aged 125 and 130 years old). Average age for an active fire station in Saint Paul is 56.6 years.

7) If you had additional funding, what would you add to your budget to improve service delivery to the public?

- a) I recommend additional funding be directed to closing the service gaps identified in #6.a above., and in the order listed on the table. These have – and remain – the pressing strategic improvements needed to close known service gaps. These gaps adversely impact response times citywide, create unbalanced workload for fire/EMS crews, and lead to the biggest and most significant racial service inequities across our City.
- b) Service improvements to the public – and improved Firefighter safety – could and should be made by fully funding the Department’s Apparatus replacement schedule and accelerating that replacement where possible. The replacement schedule is designed to ensure an apparatus fleet within industry standards of 12-13 years for fire/rescue apparatus and 5 years/100,000 miles for medic apparatus. The “reserve” fleet is well beyond those standards; hence the recommendation to accelerate the replacement schedule to modernize those critically important vehicles. The funding for vehicle replacement must also be indexed to rising industry costs in order to ensure that adequate funding is budgeted for long-term success.
- c) One significant service enhancement would be made by continuing the funding for an Internal Training Program for paramedics and enhanced funding of the Fire Medic Cadet program. Both programs allow the department to grow paramedic staffing without resorting to diversity-killing 17-C processes. The Fire Medic Cadet program provides trained Paramedic Firefighters reflective of the community with increased cultural and linguistic competencies needed to deliver superior service to our residents.

Other items (top 3-5 priorities):

Top 3-5 priorities:

- Provide top quality fire, EMS, rescue, and hazmat response service to our residents and businesses. Key indicators of success are: response times less than 5 minutes on all calls (turn out time + travel time); customer service ratings above 5.0 on our 0-6 scale; equitable service delivery to all areas of the city and to all social/ethnic/racial groups; maintaining a very low number of service complaints received. Maintaining daily staffing at 114 and rig staffing at 4 Firefighters (5 on rescue squads), and providing response units that are fully-staffed, fully-equipped, and fully-trained for their all-hazards missions are keys to successful achievement of this goal.
- Continue to run the City's EMS Academy and BLS Transport Unit to train and employ City youth in the EMS profession. Providing job training, career path development, and above-minimum wage jobs for City youth has been life-changing for the young men and women involved; has provided superior service to metro area residents needing scheduled BLS transportation; has significantly improved community relations and diversity and linguistic skills of our workforce; and has been largely self-supporting financially. Key measures of success: The department will continue to work towards increased call volume and revenue collection, and towards increased career placement of these individuals, including full-time work in the Saint Paul Fire Department.
- The health and wellness of our personnel needs to be made a top priority. The department currently does not have a comprehensive health and wellness program in place that addresses OSHA requirements, NFPA standards, or safe/healthy habits for civilian and sworn personnel. This need has been repeatedly noted in prior consultant studies of the department and in the department strategic plans and past budget requests. Significant injuries and illnesses, including number of career-ending disabilities in the past year and the tragic on-duty death of paramedic Firefighter Shane Clifton are graphic examples of the need to make this a top department priority in 2016 and beyond.
- Class A uniforms (for formal occasions) has been a Local 21/Fire Administration topic for a number of years. It has always been deferred as a lower budget priority to the other pressing department needs. Every year events such as formal ceremonies, Fallen Firefighter memorials, Line of Duty Death funerals, etc. continually point to the very public image of our Fire Department and the need to provide the department sworn ranks with a suitable and uniform Class A outfit. The recent Shane Clifton funeral was a graphic example of our very best qualities on public display, but in a less formal attire than many of the surrounding fire departments and public safety agencies. Our community and the public safety community look to Saint Paul Fire as "the best;" we need to uphold that professional image with a department wide formal dress uniform. Cost is approximately \$500/person.

Attachment A

2016 Proposed Budget

Fire Department

Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
Spending							
100: General Fund	56,483,310	56,951,351	58,327,289	1,375,938	2.4%	457.00	462.00
200: City Grants	528,279	-	-	-	0.0%	-	-
222: Fire Responsive Services	2,611,936	3,170,953	3,150,711	(20,242)	-0.6%	1.00	1.00
722: Equipment Service Fire & Police	3,865,041	4,999,679	3,994,955	(1,004,724)	-20.1%	16.00	16.00
Total	63,488,566	65,121,983	65,472,955	350,972	0.5%	474.00	479.00
Financing							
100: General Fund	13,420,840	13,717,435	13,603,840	(113,595)	-0.8%		
200: City Grants	528,279	-	-	-	0.0%		
222: Fire Responsive Services	2,611,936	3,170,953	3,150,711	(20,242)	-0.6%		
722: Equipment Service Fire & Police	3,865,041	4,999,679	3,994,955	(1,004,724)	-20.1%		
Total	20,426,096	21,888,067	20,749,506	(1,138,561)	-5.2%		

Budget Changes Summary

The Fire Department's proposed budget allows the department to continue building out a three-year apprenticeship program for Fire Medic Cadets. By adding this training program Fire is able to complete the EMS Academy-BLS Unit-Fire Medic Cadet-Fire Medic career pathway.

Special fund adjustments for 2016 include the removal of one-time capital expenses from the 2015 budget.

Attachment A

100: General Fund

Fire Department

		Change from 2015 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include the addition of clerical staff hired in 2015 to support Fire's time keeping functions, and other inflationary costs.				
Staffing		64,817		1.00
Other current service level adjustments		1,244,418		
	Subtotal:	<u>1,309,235</u>	<u>-</u>	<u>1.00</u>
Planned Reductions				
The 2015 adopted budget included grant-funded training from the Minnesota Board of Firefighter Training and Education (MBFTE). These grant dollars have been removed for 2016.				
MBFTE training		(113,595)	(113,595)	-
	Subtotal:	<u>(113,595)</u>	<u>(113,595)</u>	<u>-</u>
Fire Medic Cadets				
In 2015, the Fire Department began a three-year apprenticeship program to train Fire Medic Cadets for careers as St. Paul fire medics. 2016 funding will allow the department to bring on four cadets for half the year. The program is expected to grow by 4 cadets per year until there are 12 total cadets enrolled in the three year apprenticeship.				
Fire Medic Cadets		180,298	-	4.00
	Subtotal:	<u>180,298</u>	<u>-</u>	<u>4.00</u>
Fund 100 Budget Changes Total		<u><u>1,375,938</u></u>	<u><u>(113,595)</u></u>	<u><u>5.00</u></u>

Attachment A

200: City Grants

Fire Department

The Fire Department began receiving the multi-year Staffing For Adequate Fire and Emergency Response (SAFER) in 2009. The department also receives other grants from the Department of Homeland Security, used to assist firefighters with specialized equipment.

		Change from 2015 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2015 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 200 Budget Changes Total		-	-	-

222: Fire Responsive Services

Fire Department

The Fire Special Revenue budgets fund the EMS Academy, BLS Transports, firefighting equipment, training and public safety vehicles.

		Change from 2015 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(20,242)	(20,242)	-
	Subtotal:	(20,242)	(20,242)	-
Fund 222 Budget Changes Total		(20,242)	(20,242)	-

Attachment A

722: Equipment Service Fire & Police

Fire Department

Operations of the Public Safety Garage, which provides maintenance for both Police and Fire, are budgeted in this fund.

		Change from 2015 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		95,276	95,276	-
	Subtotal:	<u>95,276</u>	<u>95,276</u>	<u>-</u>
Planned Reductions				
The 2015 budget included a one-time increase to Fire's equipment replacement program for the purchase of a ladder truck. This spending authority has been removed for the 2016 budget.				
Ladder truck		(1,100,000)	(1,100,000)	-
	Subtotal:	<u>(1,100,000)</u>	<u>(1,100,000)</u>	<u>-</u>
Fund 722 Budget Changes Total		<u><u>(1,004,724)</u></u>	<u><u>(1,004,724)</u></u>	<u><u>-</u></u>

FINANCIAL SUMMARY FOR 2016 CITY COUNCIL BUDGET COMMITTEE PRESENTATION

Fire - General Fund

	2014 Actual*	2015 Budget	2015 Year-to-Date	2016 Proposed Budget
Expenditures:				
Employee Expense	50,225,403	51,888,102	28,079,556	53,473,407
Services	2,910,576	2,645,511	1,555,450	2,444,350
Materials and Supplies	3,484,808	2,311,411	1,650,321	2,311,411
Transfers Out/Other Spending	8,851	9,028	-	9,623
Capital Outlay	494,100	97,300	222,294	88,497
Debt Service				
Non-operating Expense				
Total Expenditures	57,123,738	56,951,352	31,507,621	58,327,288
Financing:				
Intergovernmental Revenue	900,000	983,000	-	983,000
Fees, Sales, & Services	12,405,054	12,608,840	7,120,544	12,608,840
Miscellaneous	87,203	125,595	159,903	12,000
Total Financing	13,392,257	13,717,435	7,280,448	13,603,840

*As of August 31st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may deviate from final audited numbers.