



Fire Department 2017 Proposed Budget

September 14, 2016

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Saint Paul Fire Chief**



Presentation Overview

- ✦ **2016 Budget Performance to Date**
- ✦ **2017 Objectives & Proposed Budget**
- ✦ **Capital Projects & Needs**
- ✦ **Station 5 & Performance Measures**
- ✦ **Strategic Planning & Direction**



2016 Performance to Date

2016 Performance To Date



- ✦ **Fire Remains Within Budget & Will Stay There**
- ✦ **Daily Staffing Average: 114.1**
- ✦ **Supermedic In-Service Rate: 95.1%**
- ✦ **Run Volume Trends**
- ✦ **Austerity Measures ~ Management Tools**



2017 Proposed Budget



2017 Goals & Objectives

Emergency Response

- ✦ **Maintain Current Deployment & Support**
- ✦ **Measure Impact of Medic 5**
- ✦ **Strategic System Deployment Study**
- ✦ **Pilot Health & Wellness Program**



2017 Goals & Objectives

Community Engagement

- ✦ Reach – Teach – Engage – Proactive Measures
- ✦ Grant funding of Pub Ed & Prevention Programs
- ✦ Neighborhood-based Translation Assistance
- ✦ Enhance Fire Medic Cadet Program
- ✦ EMS Academy & Fire Explorer Post



2017 Goals & Objectives

Equity & Workforce Diversification

- ✦ **Complete Racial Equity Training**
- ✦ **Intensive, Focused Firefighter Recruiting & Testing**
- ✦ **Translation of Written/Video Materials**
- ✦ **Partnerships for Language Skills & Equity Work**



2017 Proposed Budget

- ❖ **Provides Funding for 114 Daily Staffing**
- ❖ **Adds \$687,000 One-time Apparatus Funding**
- ❖ **Adds 4 Fire Medic Cadet Positions**
- ❖ **\$250K for Firefighter Recruiting & Entrance Test**
- ❖ **\$200K funding for Health & Wellness Pilot**
- ❖ **\$100K for Strategic Deployment Study**

2017 Budget: Apparatus



- ❖ One-Time Addition of \$687,000
- ❖ Will Defer Ambulance Purchase

Year	Apparatus	Cost	Budget	Deficit	Add	Accumulated Deficit
2017	Ladder + Engine + 2 Ambulances	2,216,974	1,300,000	916,974	687,000	229,974
2018	Squad + Engine + 2 Ambulances	1,795,447	1,300,000	495,447		725,421
2019	Ladder + Engine + 2 Ambulances	2,425,359	1,300,000	1,125,359		1,850,780
2020	3 Engines + 2 Ambulances	2,431,086	1,300,000	1,131,086		2,981,866

2017 Budget: Fire Medic Cadets



- ✦ Add 4 FTEs per year beginning in 2015
- ✦ 3-Year Apprenticeship & Certification Program
- ✦ Graduate as paramedic/Firefighter ready for hire
- ✦ Sustainable level of 12 FTEs in 2017 & beyond
- ✦ 4 promotions to Firefighter annually after 2017

2015



2016



2017



2018



2017 Budget: Firefighter Test



- ✧ **Certified Firefighter List Expires January 6, 2018**
- ✧ **Targeted Recruiting for Female & Ideal Candidates**
- ✧ **Use mix of Firefighter & civilian mentors/testers**
- ✧ **Tentative Timeline**
- ✧ **Diversity and Results of 2014 exam**

2017 Budget: Health & Wellness



- ✦ **Comprehensive Program – Goals & Content**
- ✦ **GF Budget Provides Basic Health Screening**
- ✦ **\$171K AFG provides training & Enhanced Screening**
- ✦ **\$200K in 2017 provides:**
 - **Equipment for Annual Health Assessment**
 - **Physician Oversight**
 - **Program Coordinator**
- ✦ **Assessment by Fire & OFS in 2017**

2017 Budget: Strategic Planning



- ✦ **\$100K One-time funding for deployment analysis**
- ✦ **2007 Strategic Plan as Basis For Ongoing Work**
- ✦ **Supplement the Medic 5 Pilot Program Analysis**
- ✦ **ISO Rating Assessment Underway**



Follow Up Items

Medic 5 Pilot Program



- ⌘ **10-week Period Comparison with 2015**
- ⌘ **Impact on Citywide Response Times**
- ⌘ **Impact on Pilot Area Response Times**
- ⌘ **Impact on Pilot Area Availability & Workload**
- ⌘ **Impact on Engine 5**

Station 19 update



- ✦ **We Remain Within Budget**
- ✦ **Operational by Year's End**
- ✦ **Adjustments for the Working Conditions of Crew**
- ✦ **Upcoming Milestones**



Capital Projects & Needs



Service Gaps and Inequities

CAPITAL AND ONGOING COST & FTE'S TO CLOSE KNOWN SERVICE GAPS						
STATION	NEEDED ASSET	FACILITY COST	APPARATUS COST	NEW FTE'S	RECURRING CREW COST	RECURRING APPARATUS COST
5	Super-Medic	0	220,000	8	622,000	45,000
20	Engine & Super-Medic	7,000,000	220,000	24	1,392,000	45,000
7	Super-Medic	7,000,000	220,000	8	622,000	45,000
17	Super-Medic	6,000,000	0	8	622,000	0
TOTALS		20,000,000	660,000	48	3,258,000	135,000

Capital Needs of the Future



- ✦ **Replacement of Mobile & Portable Radios**
- ✦ **EMS Body Armor**
- ✦ **Apparatus Replacement & EMS Expansion**



Questions & Discussion