



# **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
<b>TOTALS</b>		<b>20,000,000</b>	<b>660,000</b>	<b>48</b>	<b>3,258,000</b>	<b>135,000</b>

# Capital Needs of the Future



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



# Questions & Discussion