



Saint Paul Minnesota
The most livable city in America

City Council 2018 Budget Levy Changes

August 23, 2017
Fire Department





Saint Paul Minnesota

The most livable city in America

Budget Proposals

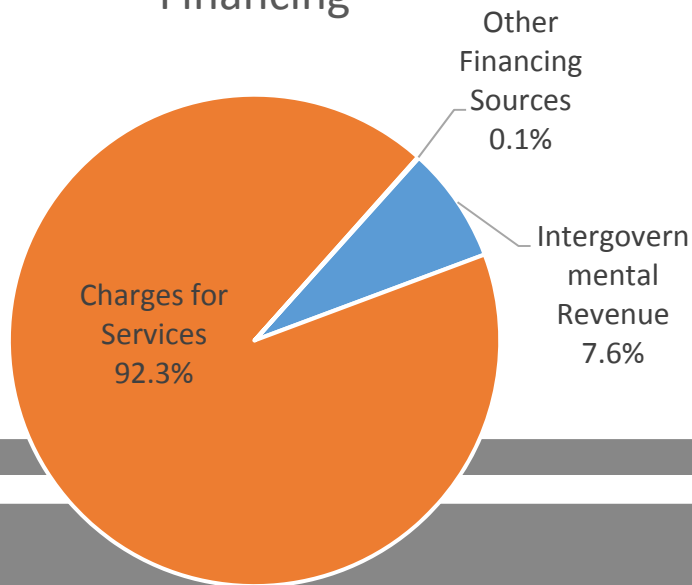
Financial Summary



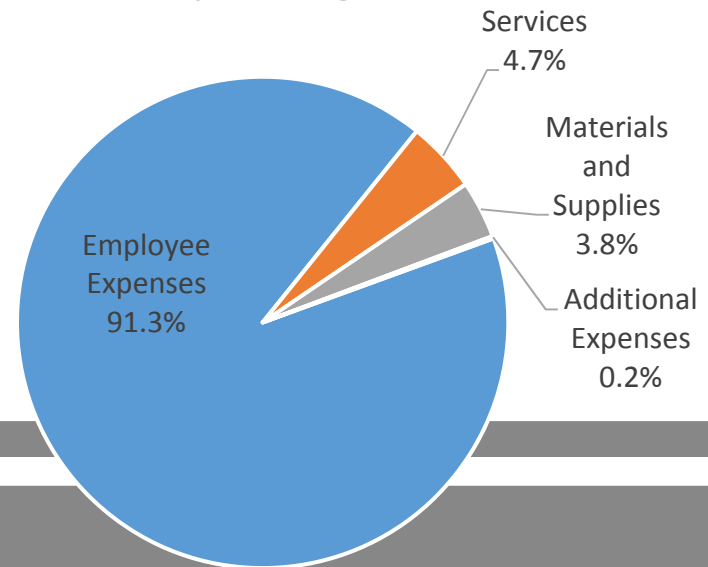
Saint Paul Minnesota
The most livable city in America

	2017 Adopted	2018 Current	% Change	FTEs
General Fund	60,192,446	61,935,790	2.9%	467

Financing



Spending



Financial Look Back



Saint Paul Minnesota
The most livable city in America

Significant General Fund Investments in Previous Cycles

2016-2018	Fire Medic Cadet program	\$610,833
2017	Tri-Data Fire study	\$100,000
2017	One-time additional fleet funding – Ladder Truck	\$393,888
2015	One-time additional fleet funding – Ladder Truck	\$1,000,000

Contingency General Fund Investments in Previous Cycles

2017	Firefighter Test and Recruitment – restored in 2018	\$250,000
2017	Health and Wellness Program – partially restored in 2018	\$200,000

Summary of 2018 Budget Changes



Program	Total Cost
Firefighter Recruitment & Entrance Exam for 2018	250,000
Add 2 Fire Medic Cadet FTEs	105,596
SCBA Bottle Lease (Special Fund 222)	185,000
Eliminate Administrative FTE	(64,269)
Paramedic Revenue Funding	350,000
Redistribute Personnel from a Rescue Squad to Create 2 new Supermedics and fund 3 rd EMS Coordinator (Maintains, but redeploys 114 staffing)	0
Eliminate promoted positions from Engine 13 and Add a Health & Wellness Coordinator	0

2018 Firefighter Entrance Exam



Saint Paul Minnesota
The most livable city in America

Is this proposal tied to a department strategic objective?

Yes

Position Department for Future Community Service Demands

Description / Data

Proposed budget provides for Fire's portion of Firefighter exam costs, including some targeted recruiting and staffing for practical test mentoring and proctoring.

The 2018 exam would result in a new, diverse, eligibility list for Firefighter, replacing a 2014 list.

By January 1, 2018, the current eligibility list will have been used to hire 4 Firefighter Academy classes and will have been extended twice.

Estimated Costs	FTEs	Funding
\$250,000	N/A	One Time Funding

2018 Firefighter Entrance Exam



Saint Paul Minnesota
The most livable city in America

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

236 candidates remain within expanded certification limits on the current eligibility list. That number includes 55 protected class individuals that are within at or above the 95% band, but of those, an estimated 15 individuals remain interested in the position. Of the 236 candidates, only a few are certified as medics, and only 2 woman remain on the list.

A new eligibility list will provide an eligibility list of highly qualified candidates and provide the opportunity to increase the number of Firefighters on the department with diverse cultural backgrounds, increased language skills, and paramedic certifications.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

The current eligibility list will be used for a spring 2018 class - the fourth time this list has been used.

If delayed beyond 2018, the eligibility list will contain very few men or color and almost no women. 60% of our current female Firefighters are at or approaching retirement age.

Diversity in the department's sworn positions is a business necessity and builds stronger ties to our diverse neighborhoods.

Fire Medic Cadets



Saint Paul Minnesota
The most livable city in America

Is this proposal tied to a department strategic objective?

Yes

Position Department for Future Community Service Demands

Description / Data

Adds 2 FTEs in the Fire Medic Cadet title, bringing the unit to 12 total FTEs.

Boosts career training for area youth.

Increases the pool of diverse, best qualified Paramedic Firefighter candidates.



Estimated Costs

FTEs

Funding

\$105,596

2

On-going Funding

Fire Medic Cadets



Saint Paul Minnesota

The most livable city in America

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

The addition of 2 FTEs would complete the City's plan to have a complement of 12 FTEs in this title. The program provides full-time salary and benefits to area youth while providing additional field experience and training/certification as paramedics and Firefighter I and II. After 2 years of full-time work in this title, Cadets have promotional rights to Firefighter.

The program is an important "feeder program" for creating a more diverse sworn workforce with advanced skills and experience.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

Reduces Fire Medic Cadet program size & reduces the effectiveness of that diverse feeder program into Fire Suppression ranks

Limits opportunities for people of color and women

Sends strong message to the community that we are limiting opportunities for people of color and women

SCBA Bottle Lease



Saint Paul Minnesota
The most livable city in America

Is this proposal tied to a department strategic objective?

Yes

Position Department for Future Community Service Demands

Description / Data

Provides replacement for essential safety equipment for Firefighters working in atmospheres immediately dangerous to life and health.

SCBA bottles have a limited life expectancy and are required to be replaced periodically by mandatory safety standards.

Estimated Costs	FTEs	Funding
\$185,000	N/A	One Time Funding

SCBA Bottle Lease



Saint Paul Minnesota

The most livable city in America

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

Fire's SCBA bottles reach the end of their life expectancy/mandatory replacement date in 2018. This proposal will replace them before they become unsafe to use.

Bottle replacement will move to a leased replacement process to ensure compliance with safety standard life expectancy while providing a more manageable funding strategy for replacement.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

Without safe and reliable breathing air, Firefighters would not be able to respond to fires, natural gas releases, hazardous materials incidents, or other emergency responses involving dust, particulates, or other breathing contaminants.

Eliminate Administrative FTE



Saint Paul Minnesota
The most livable city in America

Is this proposal tied to a department strategic objective?	
No	

Description / Data
Eliminates an administrative position no longer needed in the department.

Estimated Costs	FTEs	Funding
(\$64,269 in savings)	-1	N/A

Eliminate Administrative FTE



Saint Paul Minnesota
The most livable city in America

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

There is no operational impact associated with this reduction.

Current work performed by this position will be picked up by other staff.

The individual holding the eliminated position has bumping rights within the AFSCME bargaining group; no layoffs would be necessary for the FTE reduction.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

There is no operational impact resulting from this reduction.

Redistribution of Operational Assets



Is this proposal tied to a department strategic objective?

Yes

1. Protect life & property with NFPA standard compliance
2. Staffing & Deployment to Meet Service Demands
3. Position Department for Future Community Service Demands

Description / Data

Decommissions a Rescue Squad to provide staffing for 2 additional Supermedics and an additional EMS Coordinator.

Average Daily Staffing remains at 114, but deployed in a way to safely and effectively manage current rising EMS workload and prepare the department for future growth in Fire and EMS demand.

Estimated Costs	FTEs	Funding
0	N/A	N/A

Redistribution of Operational Assets



Saint Paul Minnesota

The most livable city in America

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

2 additional supermedics will help address rising EMS workloads and better balance the workload on busy fire/EMS companies. There will be a more efficient use of personnel focused on the largest mission of the department.

Service equity across all neighborhoods would be maintained, but both speed of delivery and availability of fire suppression assets would improve.

The third EMS Coordinator will ensure consistent supervision of medical operations on all shifts.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

EMS demands continue to rise, impacting fire suppression availability and reaching unsafe levels for some EMS companies. The Tri-Data found that the city could safely redistribute on duty personnel to better address current and future service demands; this proposal incorporates several of the most beneficial recommendations.

Fire's Labor-Management Committee was invited to develop alternatives to the recommendations made by Tri-Data and the 2018 proposed budget; they will present those alternatives by the end of October 2017.



Saint Paul Minnesota

The most livable city in America

Decommission Engine 13 to add Health and Wellness Program

Is this proposal tied to a department strategic objective?

Yes

1. Staffing & Deployment to Meet Service Demands
2. Position Department for Future Community Service Demands

Description / Data

Eliminates 4 FEO and 4 Fire Captains from department's authorized strength to fund a comprehensive Health and Wellness program.

Average Daily Staffing would remain at 114.

Reductions would take place via attrition.

Estimated Costs	FTEs	Funding
0	0	On-going



Saint Paul Minnesota

The most livable city in America

Decommission Engine 13 to add Health and Wellness Coordinator

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

Engine 13 has not been in operation since 2012. Daily staffing levels and deployment of assets would remain unchanged. This proposal does not impact operations.

The Health and Wellness Coordinator is a long-standing need for the department, and the position would oversee the implementation of a comprehensive health and wellness initiative in accordance with the IAFF/IAFC Joint Initiative, and the Department's Health and Fitness Task Force.

The Health and Wellness program would help detect and prevent injuries and serious medical condition, limiting career-threatening health problems, lost work time, and workers compensation costs.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

Health and Wellness would continue to languish and costly injuries and health problems would continue to increase.