



Saint Paul Minnesota
The most livable city in America

2018 Proposed Budget Presentation to the City Council

**September 13, 2017
Saint Paul Fire Department**



Saint Paul Minnesota
The most livable city in America

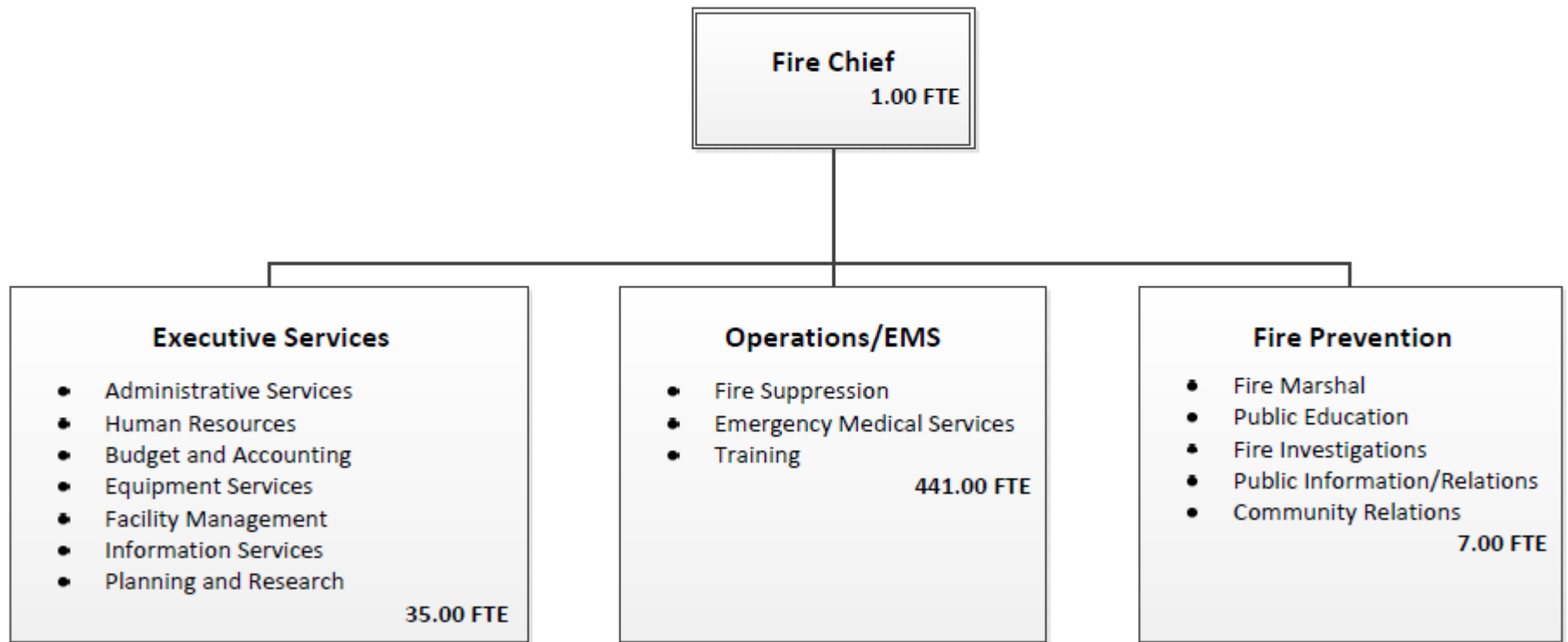
Department Overview



Organization Chart

Fire Department

Mission: *The dedicated professionals of the Saint Paul Fire Department will seize every opportunity to provide compassionate, prompt, state-of-the-art services to ensure the safety and well-being of our community.*



(Total 484.00 FTE)



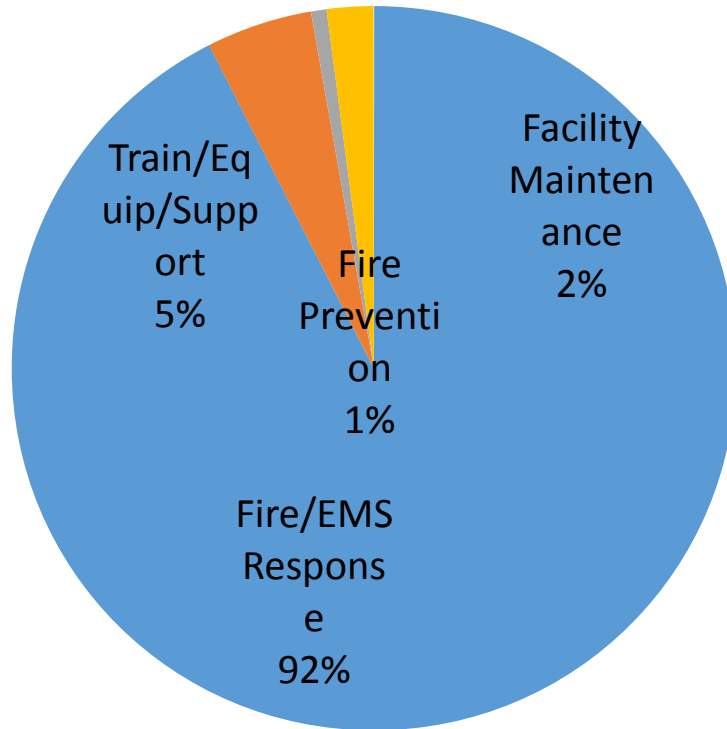


Business Line Descriptions

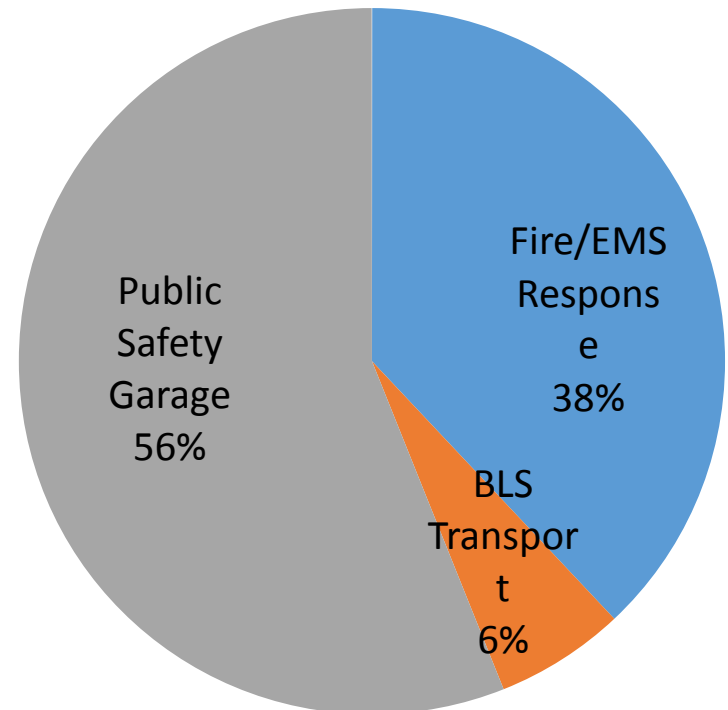
- Respond to emergency calls for fire, rescue, EMS, and special operation services
- Provide scheduled BLS transportation services from medical treatment facilities
- Train, equip, support, and supply firefighters providing emergency response services to residents
- Conduct fire prevention and public education outreach to reduce injuries and property loss due to fires and injuries
- Maintain emergency apparatus for police and fire departments
- Maintain fire department fixed facilities

Fire Department Business Line Portfolio for General and Special Funds

**General Fund Business Lines
as a % of the Portfolio**



**Special Fund Business Lines
as a % of the Portfolio**





Saint Paul Minnesota
The most livable city in America

Strategic Goals

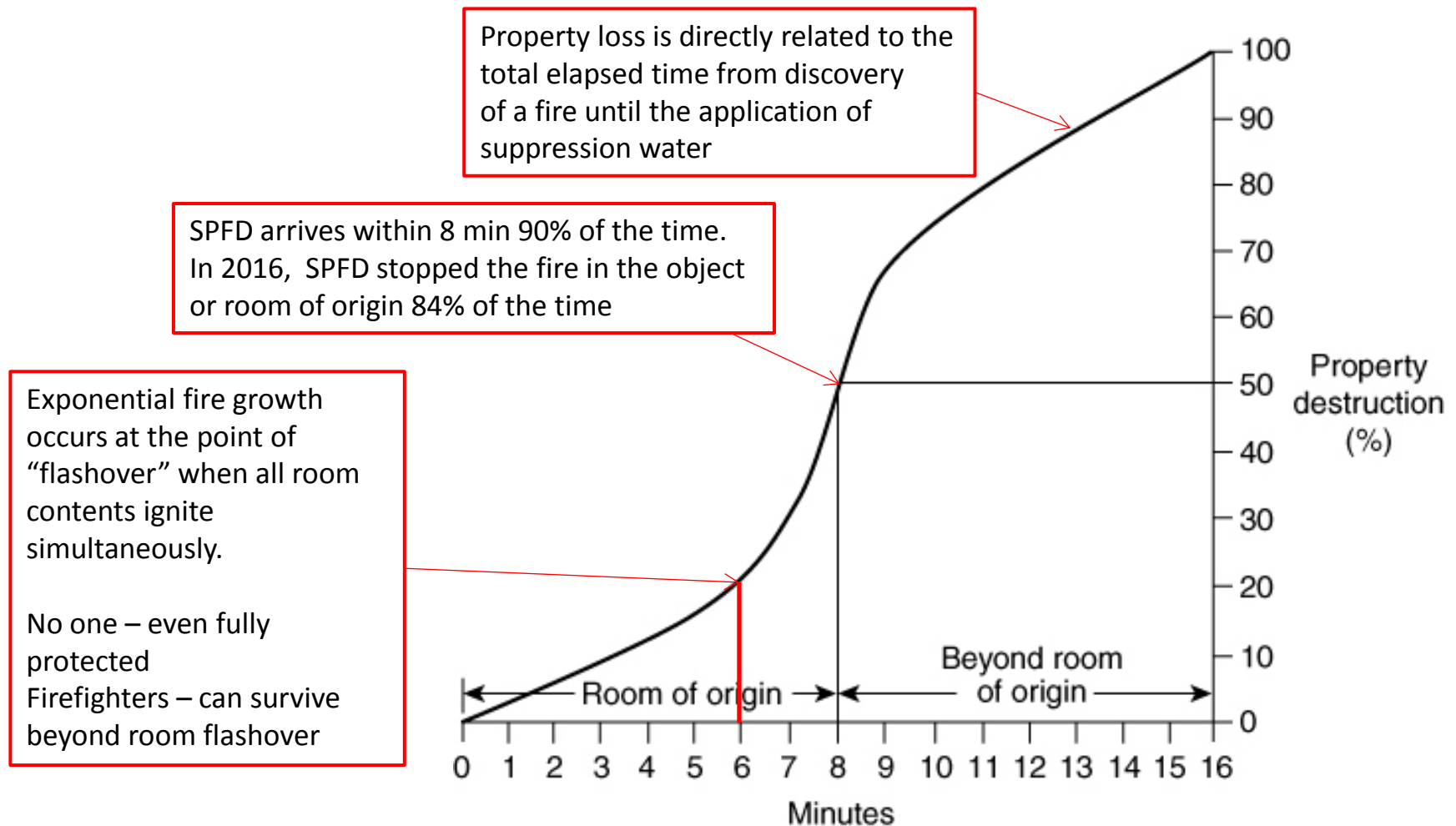


Strategic Goal: Protect life & property with NFPA standard compliance

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Meet NFPA 1710 Standards for Structure Fire Response Time	Turn out time	80 sec	159 sec turn out
	Travel time for first in company	4 min	5:22 (min:sec)
	Travel time for full assignment	8 min	6:08 (min:sec)
Meet NFPA 1710 Standards for EMS Response Time	Turn out time	60 sec	169 sec turn out
	Travel time for BLS	4 min	4:59 (min:sec)
	Travel time for ALS	8 min	5:27 (min:sec)
NFPA 1710 Compliance for Apparatus Staffing	Staffing on Engines	4 on Engines	4 on Engines
	Staffing on Ladders	5 on Ladders	4 on Ladders
	Staffing on Squads	6 on Squads	5 on Squads

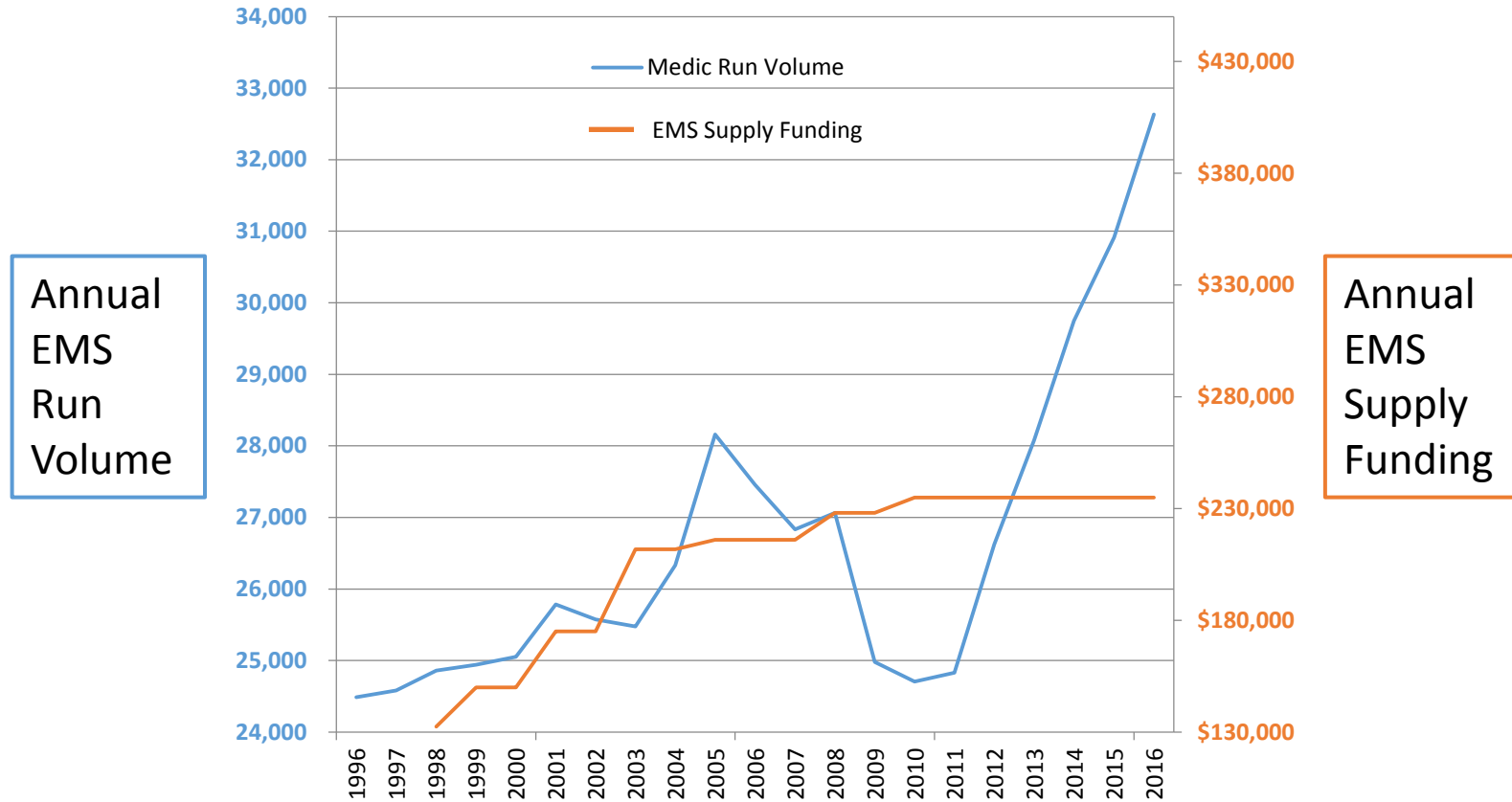
Fire Propagation Curve:

Why response times are so important



Ref: NFPA 1710

Run Volume vs EMS Supply Funding:



Annual EMS Run Volume has increase 32% over the last 7 years, while EMS Supply funding has remained level

Costs of EMS Operations - Supermedic

Ambulance & Equipment

Ambulance	192,696
Power Cot	20,000
Stair Chair	4,500
12-Lead/AED	27,000
LUCAS	15,000
Suction Intion	900
Laryngoscope	15,000
Supplies/Meds	10,000
Total	285,096



One-Time Personnel Costs (6 FTEs)

Firefigther Academy	54,000
Paramedic Training / 2	45,000
PPE	29,130
Radio	4,093
SCBA	9,080
Total	141,303

On-Going Personnel Costs (6 FTEs)

684,240



2016 Prices. Estimate a 5% annual increase

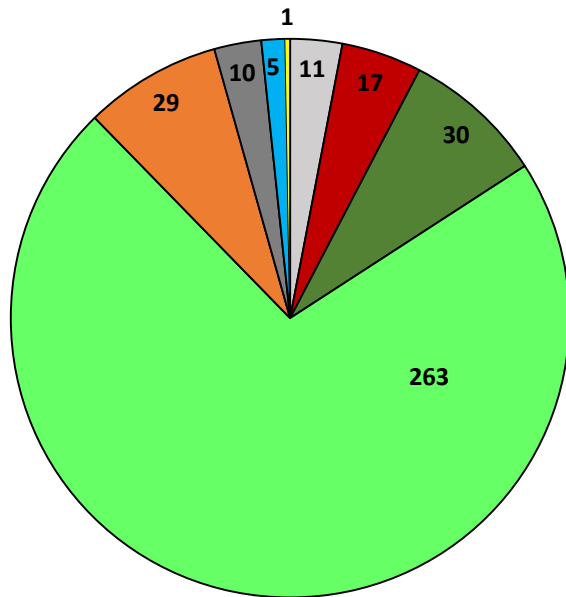


Strategic Goal: Staffing & Deployment to Meet Service Demands

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Deploy 114 Daily Staffing Average	Maintain 114 Daily Staffing Average	Maintain 114 Daily Staffing Average	114.3 in 2016 113.5 2017 YTD
Meet established In Service Rates for Emergency Response Units	Supermedic In Service Rate: 95% or higher Suppression unit in service rate: 100%	Maintain Supermedic In Service Rate at 95% or higher Maintain suppression unit in service rate at 100%	<u>2016:</u> Supermedic: 97.4% Suppression: 100% <u>2017 YTD:</u> Supermedic: 87.5% Suppression: 100%
Staff to authorized sworn staffing levels	Maintain sworn staff with no layoffs	Maintain 433 sworn staff	435 authorized sworn FTEs; 423 assigned
Maintain fire station distribution for fast response time	Maintain number and location of fire stations	Conduct operations from 15 active fire stations	15 active fire stations in operation

2016 Supermedic In-Service Rates

In 2016, there were 58 days with less than 3 super medics in service and 45 days with more than 3 in service

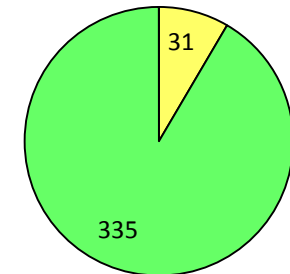


Number indicates the number of days during 2016

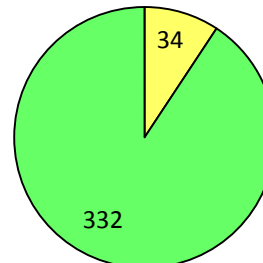
Color indicates number of supermedics in service

# of Days out of 366	Deployment Status
11	No Super Medics in Operation
17	1 Super Medic in Operation
30	2 Super Medic in Operation
263	3 Super Medic in Operation
29	4 Super Medic in Operation
10	5 Super Medic in Operation
5	6 Super Medic in Operation
1	7 Super Medic in Operation

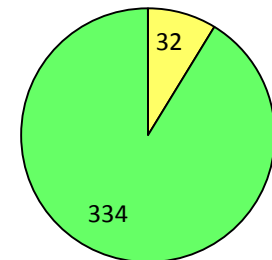
**S/M 9 Brownd Out
31 days in 2016**



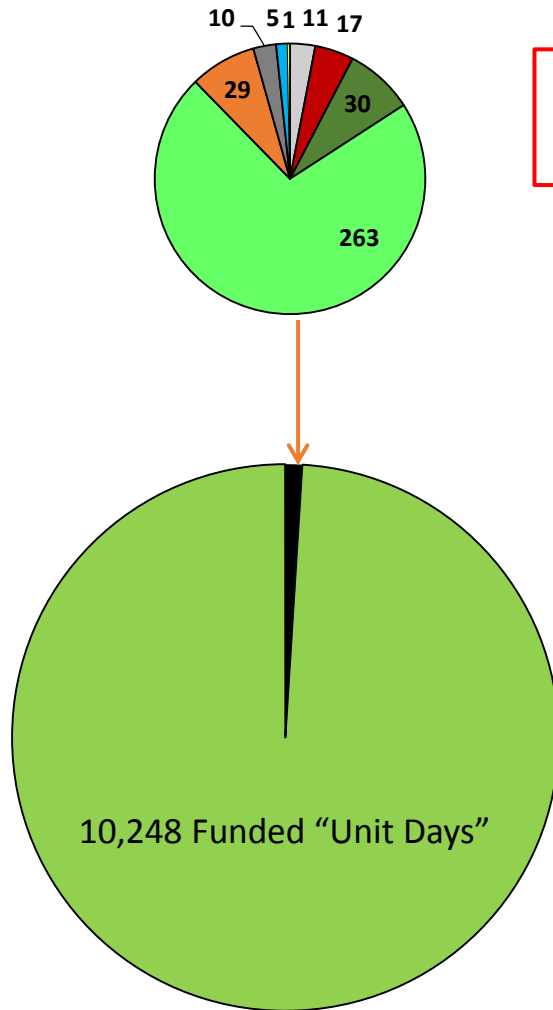
**Days S/M 8 Brownd Out
34 days in 2016**



**Days S/M 23 Brownd Out
32 days in 2016**



Overall In-Service Rates



UNIT DAY:

1 Unit Day = one response unit in service for one day

- ❖ SPFD is funded to deploy 25 companies 100% of the year, plus 3 supermedics $\geq 95\%$ of the year
- ❖ $28 \text{ units} \times 366 \text{ days}^* = 10,248 \text{ "Unit Days"}$
- ❖ 2016 brown outs totaled 97 unit days, all of them involving supermedic units
- ❖ Overall brown out rate in 2016: 0.95%

* 2016 was a leap year



Strategic Goal: Position Department for Future Community Service Demands

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Develop 5-year Strategic Deployment Plan	Establish Planning Structure	Reactivate L/M Deployment Committee	ISO rating complete.
	Analyze ISO and Tri-Data Recommendations	Monthly L/M meetings to analyze Tri-Data and ISO Reports	Tri-Data report complete.
	Develop Plan	Develop Draft Plan by March 2018	
		Funding Plan by 2019 Budget Cycle	
Develop Support Division Elements to support Strategic Plan	Identify Non-Deployment Plan Sections	Conduct Division Assessments	
	Conduct Division Assessments	Develop Draft Plan by March 2018	
	Assign Work Group to Draft Support Division Plan Areas	Funding Plan by 2019 Budget Cycle	



Saint Paul Minnesota
The most livable city in America

Budget Proposals



Financial Summary

	2017 Adopted	2018 Current	% Change	FTEs
General Fund	\$60,192,446	\$61,935,790	2.9%	467
Special Funds	\$8,369,581	\$7,548,490	<9.8%>	17
Total:	\$68,562,027	\$69,484,280	1.3%	484

Significant Investments from past

2016-2018	Fire Medic Cadets	\$610,833
2017	One-time additional fleet funding – Ladder Truck	\$393,888



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

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

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 of 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

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

\$105,596

FTEs

2

Funding

On-going Funding



Fire Medic Cadets

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 compliment of 12 FTEs in this title. The programs 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

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

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

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

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

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.



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



Decommission Engine 13 to add Health and Wellness Program

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 Program is a long-standing need for the department, and it 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.



Previous City Council Investments

City Council Investments in Previous Cycles

2015	One-time additional fleet funding – Ladder Truck	\$1,000,000	One Time
2017	Strategic Fire Study on response times	\$100,000	One Time

Describe how that funding has been used and results to date?

Tri-Data study provided assessment of response time, workload, and equitable service delivery across 17 neighborhoods. Study provided recommendations for improving current and future service delivery .

Ladder truck funding allowed department to maintain apparatus replacement schedule, provide safer and more reliable ladders rigs for our personnel and residents, and move closer to achieving national replacement standards for fire and EMS apparatus.



Fee Schedule

Fee Type	2017 Adopted Unit Cost	2018 Proposed Unit Cost	Additional Revenue in 2018	% Change	Rational for Change
BLS	\$1,462	\$1,462	\$350,000	3%	Rates remain unchanged in 2018. This is an adjustment based on 2017 collection rates and increased transports.
ALS1	\$1,595	\$1,595			
ALS2	\$1,772	\$1,772			

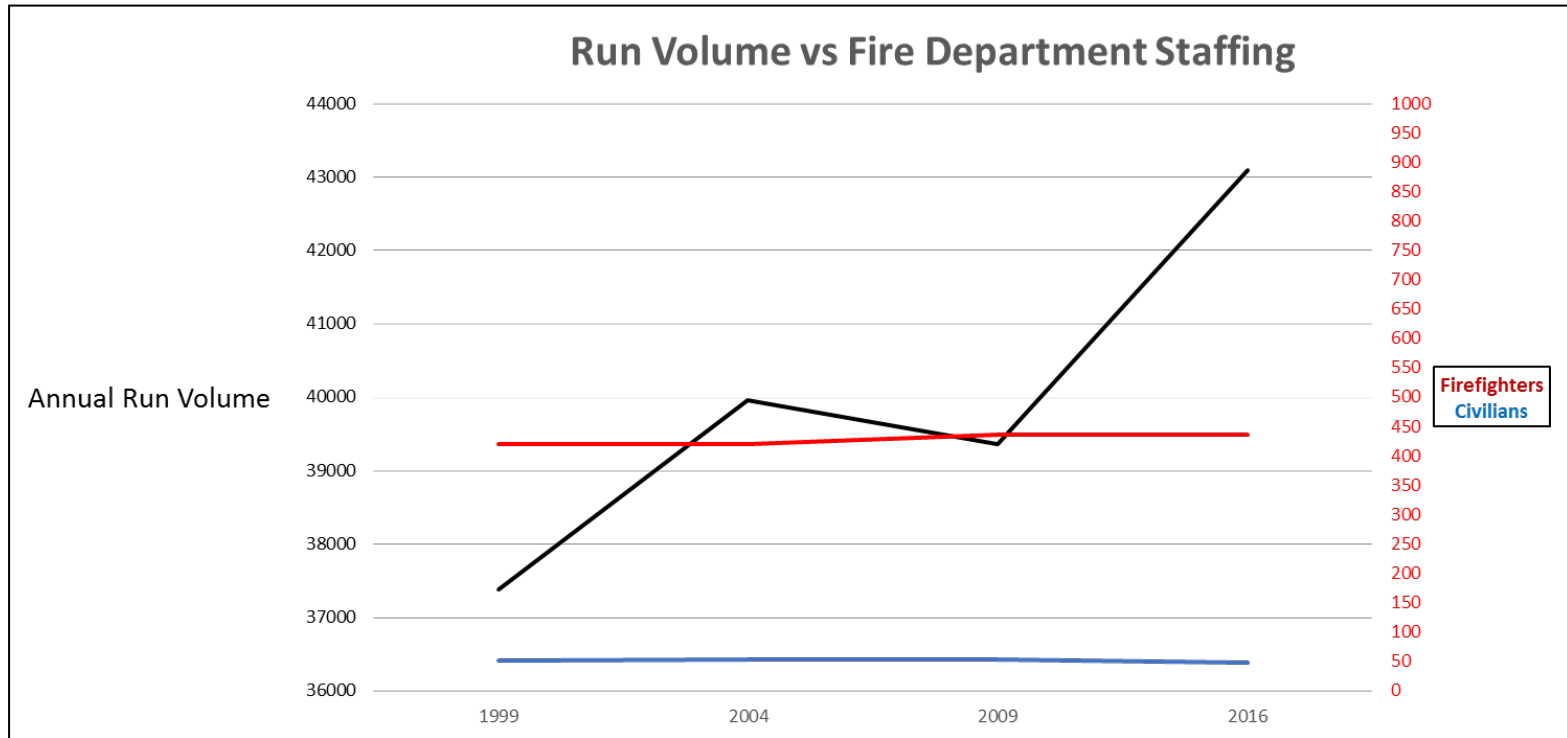


Grant Funding

Name	Timing	Amount \$	Purpose
Open Grants:			
2015 AFG Grant	Ends 12/30/17	\$155,455	Health & Wellness
2016 AFG Grant	Ends 04/30/18	\$132,001	Firefighter & Fire Officer Training
Regions Hospital	Ends 12/31/18	\$79,289	Community Paramedic



FTE vs Run Volume: 20-Year Trend



Vacant Position Title	How long Vacant	FTE's	Position Budget Amount \$
Firefighter	Will be filled by Year's End for 2018 Class	16	0

EMS Innovations

What innovations has your department accomplished in the last year and what further improvements are planned for 2018 and beyond? If your department has worked on projects with the Innovations Team, please describe them.

LUCAS: An automatic manual CPR machine. Provides consistent depth, rate, and quality of compressions, regardless of patient position.



Rescue CPR Device: Provides active compression & decompression plus positive feedback during manual CPR.

Video Laryngoscope: Gives field EMS personnel a video presentation of the airway when intubating a patient.



Rapid Sequence Intubation: provides sedation and anesthesia during complex intubation processes to more quickly and effectively establish a reliable airway with less impact on the patient.



Racial Equity

How does this proposal impact racial equity in Saint Paul?

- ✘ Tri-Data found excellent service equally delivered to all neighborhoods.
- ✘ Deployment changes based on maintaining equitable service delivery.
- ✘ Increasing Fire Medic Cadet strength improves workforce diversity, paramedic numbers, and language skills.
- ✘ A 2018 Firefighter exam will increase the number of candidates from diverse backgrounds and possessing preferred skills.
- ✘ A new Firefighter eligibility list will enhance our ability to build greater workforce diversity for the next 3-4 years.



Future Outlook

How does your department plan to address changing service demands as a result of current and future demographics? Looking ahead 5-10 years, do you anticipate that your department will face additional significant budget needs or pressures, and how do you plan to address them?

The Tri-Data Report contains extensive forecasts for service demand and changing demographics, as well as sound recommendations on how to address current and future demands. Budgetary support will be needed to implement recommendations, support the 2018 Strategic Plan, and address infrastructure limitations that must be remedied to allow for future department capabilities.

If you had additional funding, what would you do to improve service delivery to the public or meet an unmet need?

- ❖ Enhance Stations 20 and 7
- ❖ Add additional supermedic units
- ❖ Provide on-going repair/replacement funds for EMS equipment
- ❖ Fully implement Health and Wellness program and training



Labor-Management & Tri-Data Status

Working on Alternative Deployment Recommendations by October 31 deadline

- ✦ Met 4 times since August 1; 5 more meetings scheduled before Oct 31.
- ✦ Previous budget requests have stressed adding additional resources over reallocating existing ones.
- ✦ Biggest Bang: add medics or supermedics to non-dual-staffed companies.
- ✦ L/M Focus has been on moving Supermedics to Station 20 and Station 7.
- ✦ Matching or exceeding the Mayor's proposal will be very challenging.



Community Paramedic

Status Report on the Regions Hospital/Saint Paul Fire Pilot Program

- ✘ Deliver scheduled ALS services in the home by 40-hour SPFD medic.
- ✘ Care Team = Community Paramedic, ER physician & Primary Care Doctor.
- ✘ 3-year Pilot to test benefits, costs/revenue, and staffing considerations.
- ✘ SPFD participation in Pilot program ends in 2017.
- ✘ Proven valuable, but level/type support generally outside SPFD expertise patient population needs remain.
- ✘ Regions/SPFD will examine results for future consideration.