



Saint Paul Minnesota
The most livable city in America

2019 Proposed Budget Presentation to the City Council

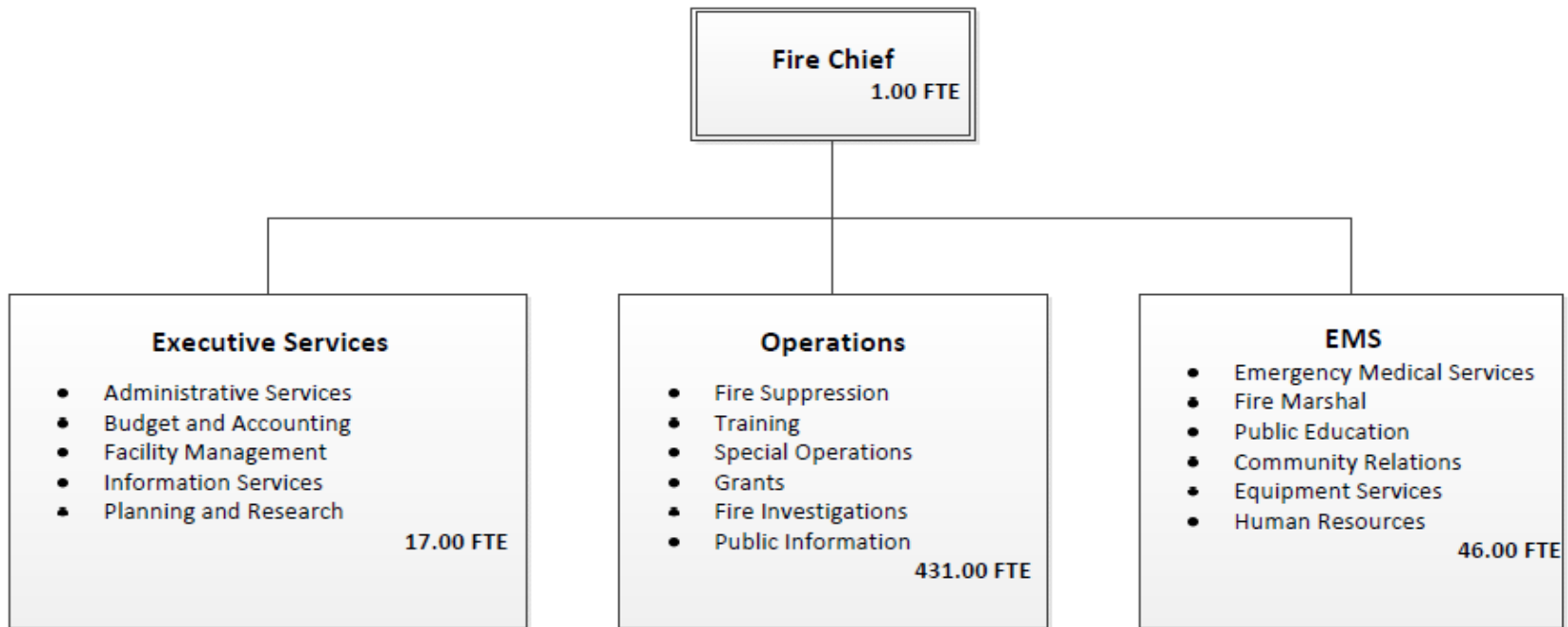
September 12, 2018
Fire Department



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.*



495.00 FTE

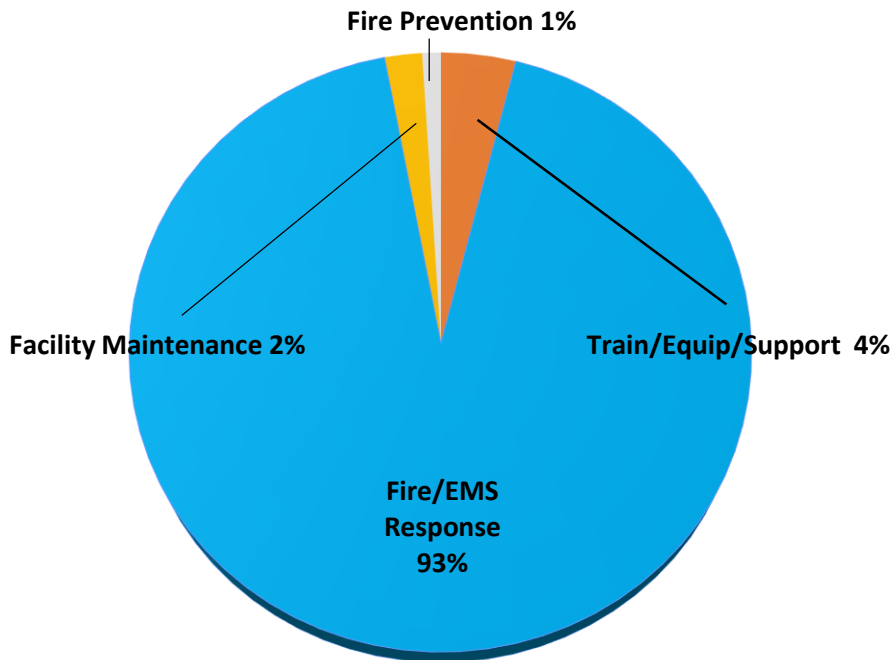
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Business Line Descriptions

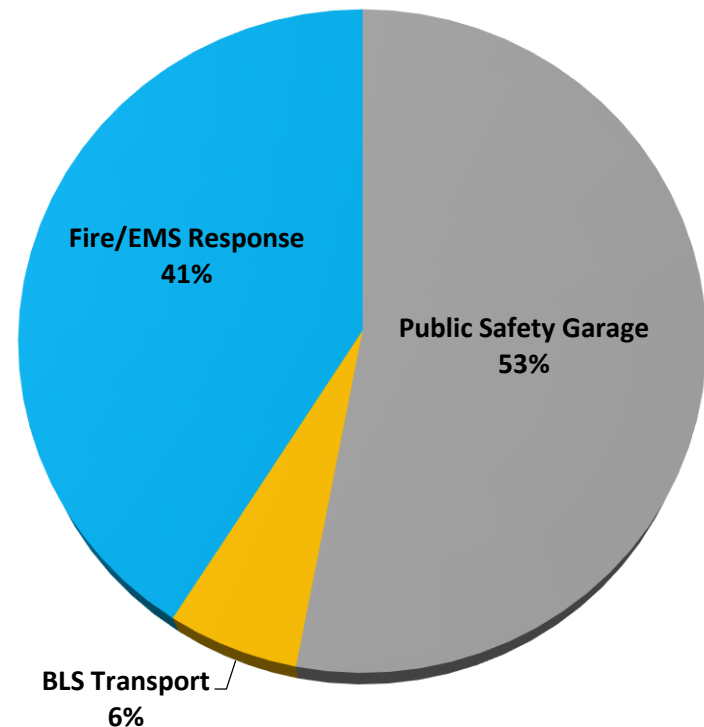
- Equitably respond to emergency calls for fire, rescue, EMS, and special operations services to the residents of the City of Saint Paul
- Provide 1,919 scheduled BLS transportation services from medical treatment facilities
- Train, equip, support, and supply firefighters providing emergency response services to residents through 28,275 hours of training per year
- Maintain Regional and State Special Operations response teams
 - Hazardous Materials Team (HAZMAT), Minnesota Air Rescue Team (MART), Minnesota - Task Force 1 (MN-TF1)
 - Funding secured for 2019 through external sources
- Conduct fire prevention and public education outreach to reduce injuries and property loss due to fires and injuries
- Maintain (800) vehicles for police and fire departments
- Maintain (24) 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**





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Strategic Objectives



Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Create a BLS Response Division <ul style="list-style-type: none"> • EMS Academy • Paramedic School • BLS Response for residents • Higher Education • Promotional Rights 	Provides lifelong learning opportunities while enhancing a Community-First Public Safety effort
			Maintain command and suppression staffing levels that support the increased operational needs of the fire department and the city	Community-First Public Safety
			Optimize utilization of the Command Staff of the organization	Through career advancement opportunities that enhance skills, knowledge, and abilities for command staff that supports the growing needs of our community and department – Community-First Public Safety

Strategic Goal: Create a BLS Response Unit

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Expand our EMS Division to include a 911 BLS Response	Develop and implement an operational plan	N/A	BLS division performs inter-facility transports only	3 units working 12 hour shifts responding to BLS 911 emergencies by April 2019	3 units working 24 hour shifts responding to BLS 911	\$522,549
Provide a career path into the operations division	Develop a promotional rights process into operations	Transfer BLS employees into IAFF Local 21	BLS employees are represented by AFSCME	Evaluate our current recruitment plan	Promote employees from our BLS Division into Operations	
Enhance our Fire and ALS response capabilities	Increase our availability of Fire and ALS response	N/A	ALS response vehicles respond to BLS emergencies	3 units working 12 hour shifts responding to BLS 911 emergencies by April 2019	3 units working 24 hour shifts responding to BLS 911	

Strategic Goal: Maintain command and suppression staffing levels

Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021	Budget \$
Support the increased operational needs of the fire department and our residents	Maintain current budgeted staffing levels	Maintain 114 Daily Staffing average	Daily staffing average 112.05	Maintain budgeted staffing levels	Maintain budgeted staffing levels	\$229,968
Staff to authorized sworn staffing levels	Maintain sworn staff with no layoffs	Maintain current budgeted staffing levels	12 vacancies within the uniformed personnel	Maintain current budgeted staffing levels	Maintain current budgeted staffing levels	
Maintain fire station distribution to maintain NFPA 1710 response	Maintain number and location of fire stations	Conduct operations from 15 active fire stations	15 active fire stations in operation	Start the process for new Fire Station 7, move \$1 million budgeted for FS20 to FS7 project	Move in to New Fire Station 7 and begin building process for Fire Station 20	



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Budget Proposals

Financial Summary- General Fund

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$62,074,447	\$65,967,636	6.27%	478.00

Significant General Fund Changes in Previous Budgets		
2016-2018	Fire Medic Cadet program (12 FMC at \$51k each approx.)	\$610,833
2018	Entrance Test/Recruitment (One-time expense every 4 years approx.)	\$250,000
2018	Health & Wellness Coordinator (Plan is to hire when we're at 90 captains and 90 FEOs. Currently, the department has 89 captains and 90 FEOs.)	\$120,000

Financial Summary – Special Funds

	2018 Adopted	2019 Current	% Change	FTEs
Fund 222 – Fire Responsive Service	\$3,445,681	\$3,663,944	6.3%	1 (Fire Captain)
Fund 722 – Equipment Services Fire/Police	\$4,084,975	\$4,152,266	1.6%	16 (Mechanics, Garage Admin)
Total:	\$7,530,656	\$7,816,210		17

Significant Special Fund Changes in Previous Budgets		
2018	Self-Contained Breathing Apparatus (SCBA) bottles	\$185,000
2017	One-time additional fleet funding – Ladder Truck	\$393,888

Financial Summary – Grants

	Duration	Total Amount	2019 Amount	FTEs
2017 Assistance to Firefighters (AFG) Grant	8/13/2018 – 8/12/ 2019	\$53,182	TBD	-
2017 Assistance to Firefighters (AFG) Grant – Fire Prevention	8/17/2018 – 8/16/ 2020	\$161,239	TBD	-
Total:		\$214,421		-

2019 grant amounts will be updated prior to budget adoption once remaining balances are known.

Previous City Council Investments

City Council Investments in Previous Cycles

2018	Funding for the LUCAS devices	\$30,000	

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

The fire department has purchased the 2 LUCAS devices and they have been put into service on Medic 7 and Medic 20.

Summary of 2019 Budget Changes

Program	2019 \$ Change	Total 2019 Budget
Funding for Basic Life Support (BLS) Operations	\$522,549	\$522,549
Staffing for Military Leave	\$229,968	\$1,698,709* *total OT budget
EMS Supplies	\$150,000	\$384,825
Fire Training Division	\$87,000	\$208,991
Firefighter Occupational Health Study	\$30,000	\$30,000
Administrative Attrition Savings	(\$209,691)	N/A
Fund 222 Additional funding for vehicles	\$400,000	\$1,700,000

Funding for Basic Life Support (BLS) Operations

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	12	No
\$522,549	\$500,000	N/A	N/A		

Description

Funding for Basic Life Support (BLS) Operations will allow for the expansion of the Basic Life Support (BLS) response division. The BLS units will be able to provide emergent assistance for people calling 911 for lower medical priority calls. This will allow us to keep vital fire suppression assets and ALS ambulances in service and available for the appropriate responses. The BLS unit will build on the Fire Department's EMS Academy creating new professional training and career development opportunities.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Create a BLS Response Division

Funding for Basic Life Support (BLS) Operations

What is anticipated outcome	Performance Measures	Targets for 2019/20
BLS ambulances will be able to respond to 911 calls while keeping ALS ambulances available for the more critical calls	3 BLS ambulances in services 12 hours per day responding to 911 calls and transporting patients	TBD
How does this proposal reform or improve current operations/services?		
This proposal improves operations through offering another level of medical response to calls that otherwise to Advanced Life Support units and firefighting resources out for low acuity medical calls.		
What is the community benefit and how have/will they been engaged?		
The community is currently engaged through the application of the EMS Academy, BLS transport services, and Fire Medic Cadets. The BLS operation would not only increase service to citizens, it would allow more involvement from community members interested in a career in fire and EMS.		
How does the proposal advance equity in the City of Saint Paul		
This proposal advances equity in the city through providing lifelong learning opportunities to our city residents. Additionally helps create a living wage in an effort to support economic justice, while enhancing a Community-First Public Safety organization through increased availability of firefighting and Advanced Life Support resources.		

Staffing for Military Leave

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$229,968	N/A	N/A	N/A		

Description

The 2019 proposed budget includes additional funding to cover staffing needs for Fire Department personnel who are active service members on military leave.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Maintain command and suppression staffing levels

Staffing for Military Leave

What is anticipated outcome	Performance Measures	Targets for 2019/20
Maintain operational staffing levels	N/A	N/A

How does this proposal reform or improve current operations/services?

Assists in reaching our goal of full staffing.

What is the community benefit and how have/will they been engaged?

Full staffing will allow the support of Community-First Public Safety objective.

How does the proposal advance equity in the City of Saint Paul

Maintains operational staffing levels while complying with Federal Veteran Law.

EMS Supplies

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$150,000	N/A	N/A	N/A		

Description

Run volumes between 2010-2017 increased by 45% (24,828 – 36,117), leading to a corresponding increase in supply expenses. This increase in run volumes and the rising cost of medical supplies have caused undue budget strains. The 2019 proposed budget helps relieve this strain by investing \$150,000 in EMS supplies.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Support increased operational needs of the fire department

EMS Supplies

What is anticipated outcome	Performance Measures	Targets for 2019/20
Our budgeted amount for EMS supplies would be enough to cover the actual cost of these needed supplies	We are not overdrawn in the line item budget pertaining to the purchase of EMS supplies.	Stay within budget on EMS supplies.

How does this proposal reform or improve current operations/services?

We would be able to support other divisions, as budgeted, if we no longer had to take dollars from their accounts to support this expense.

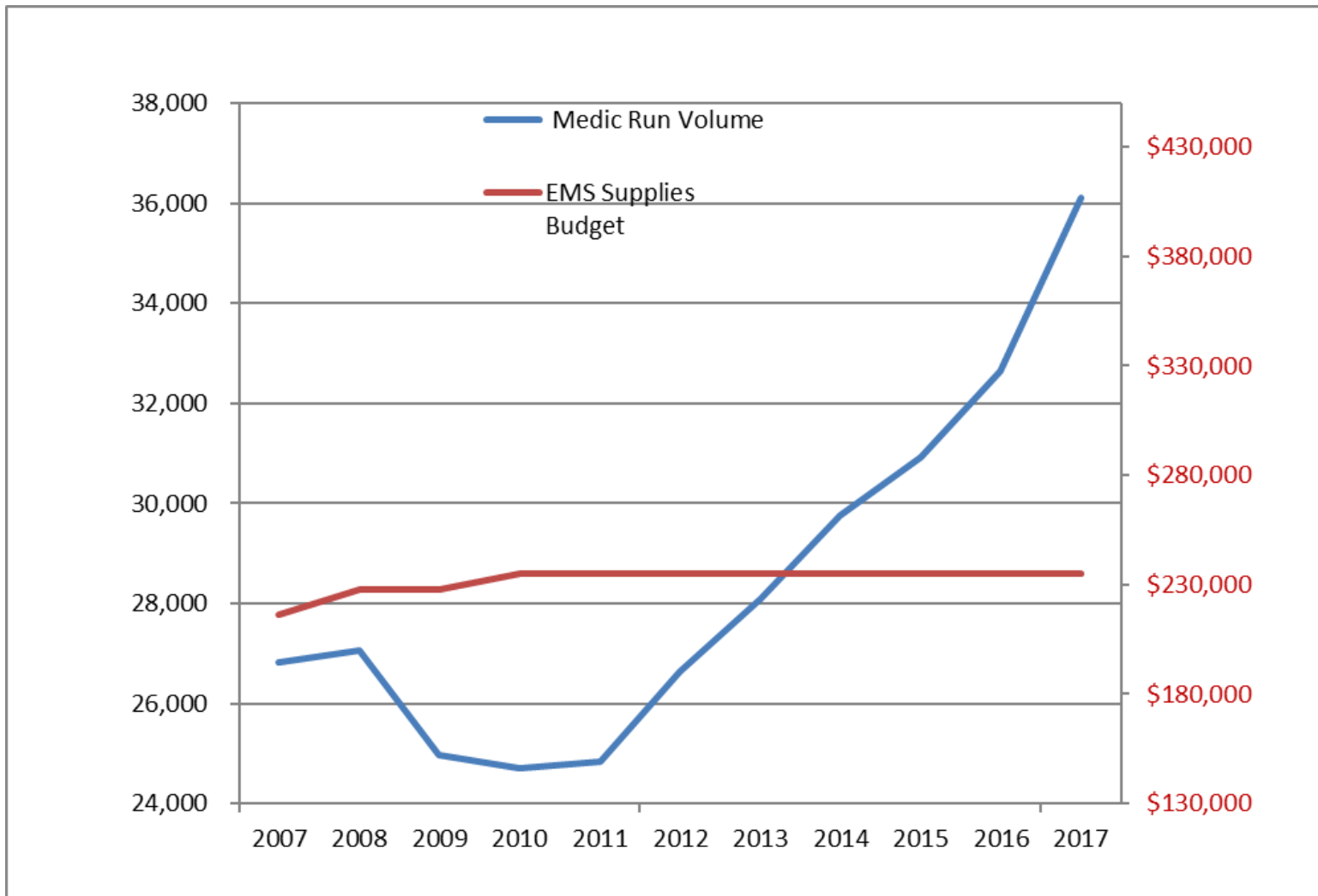
What is the community benefit and how have/will they been engaged?

Providing EMS services and supplies to our residents supports the Mayor's Community-First Public Safety objective.

How does the proposal advance equity in the City of Saint Paul

Provides a line item in the budget that captures our actual and growing expenses in this area. The department has seen an increase in EMS run volume of 45% over the past eight years from 24,858 in 2010 to 36,117 in 2017.

Run Volume vs EMS Supply Funding



Fire Training Division

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$87,000	N/A	N/A	N/A		

Description

The Fire Training Division funding allows the St. Paul Fire Department to join the East Metro Training Facility Joint Powers Agreement(JPA) as an equal partner. The current St. Paul Fire Training facility is inadequate for a multitude of reasons. Fixing these inadequacies is simply cost prohibitive. This collaborative effort will ensure that Saint Paul Fire continues to have the resources to be a world-class firefighting force. The \$87,000 investment would cover the cost to be part of a collaborative JPA with our East Metro Firefighting partners.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Support the increased operational and training needs of the Fire Department

Fire Training Division

What is anticipated outcome	Performance Measures	Targets for 2019/20
Have an adequate facility to provide necessary training to our department	Enter the JPA by 1/1/19	N/A
How does this proposal reform or improve current operations/services?		
The proposal of moving our training out to the East Metro Training Facility will benefit the Saint Paul Fire Department suppression staff through the continued opportunity to be highly trained within live burn firefighting scenarios. This effort would directly impact our operations to effectively and efficiently deliver the best trained firefighters to the residents of Saint Paul.		
What is the community benefit and how have/will they been engaged?		
The community could be engaged through hosting a sponsored “Citizens Academy” at the facility that would assist in the concept of lifelong learning while promoting the responsibilities and demands on the job of a Saint Paul Firefighter.		
How does the proposal advance equity in the City of Saint Paul		
Our burn building is dilapidated beyond repair. Our fire suppression personnel are no longer able to use this facility to train under live fire conditions. This puts both Firefighters and the residents that we serve at an increased risk. Collaborating with the East Metro Training Facility is a cost effective way to provide state-of-the- art live Firefighter fire training to our Department.		

Firefighter Occupational Health Study

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	No
\$30,000	N/A	N/A	N/A		

Description

The Firefighter Occupational Health Study provides funding for a joint study with Saint Paul Fire Department and HealthPartners to explore occupational hazards for firefighters and the potential for health benefits. Statistics show that Firefighters are 60% more likely to develop cancer than non-Firefighters. There is a growing consensus in the Fire Industry that sweating out the toxins immediately following active firefighting will greatly reduce the amount of toxins that are absorbed into the bloodstream. This funding would allow us to be on the forefront of this research and be the first ever to provide hard data behind this hypothesis.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Support our Firefighters against the increasing risks of cancer in the workplace.

Firefighter Occupational Health Study

What is anticipated outcome	Performance Measures	Targets for 2019/20
Reduces the risk of our firefighters getting cancer from firefighting activities.	The study is completed in 2019 and the results disseminated.	Targets in progress.

How does this proposal reform or improve current operations/services?

Potential benefit for firefighter health and performance.

What is the community benefit and how have/will they been engaged?

How does the proposal advance equity in the City of Saint Paul

Administrative Attrition Savings

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(1)	No
(\$209,691)	N/A	N/A	N/A		

Description both

The 2019 proposed budget includes administrative attrition savings that are a combination of eliminating a vacant position, and savings from both recent and anticipated turnover.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Administrative Attrition Savings

What is anticipated outcome	Performance Measures	Targets for 2019/20
Savings from eliminating an administrative vacant position and savings from recent and anticipated turnover.	N/A	N/A
How does this proposal reform or improve current operations/services?		
The administrative position has been vacant and the work of this position will be distributed to other employees. The department is able to absorb the adjustment because there are other priorities where the funding will be more beneficial for the operation of the department.		
What is the community benefit and how have/will they been engaged?		
How does the proposal advance equity in the City of Saint Paul		

Additional Funding for Fire Department Vehicles

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	Yes
N/A	N/A	\$400,000	\$400,000		

Description both

The 2019 proposed budget includes an additional \$400,000 for Fire Department vehicles. This additional funding would bring the total budget for the Fire Department vehicle replacement plan up to \$1,700,000.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Support the operational needs of the Fire Department.

Additional Funding for Fire Department Vehicles

What is anticipated outcome	Performance Measures	Targets for 2019/20
Allows the department upgrade their fleet according to the vehicle replacement plan.	N/A	N/A

How does this proposal reform or improve current operations/services?

The additional funding will allow the Fire Department to continue to replace vehicles according to the vehicle replacement plan.

What is the community benefit and how have/will they been engaged?

How does the proposal advance equity in the City of Saint Paul