

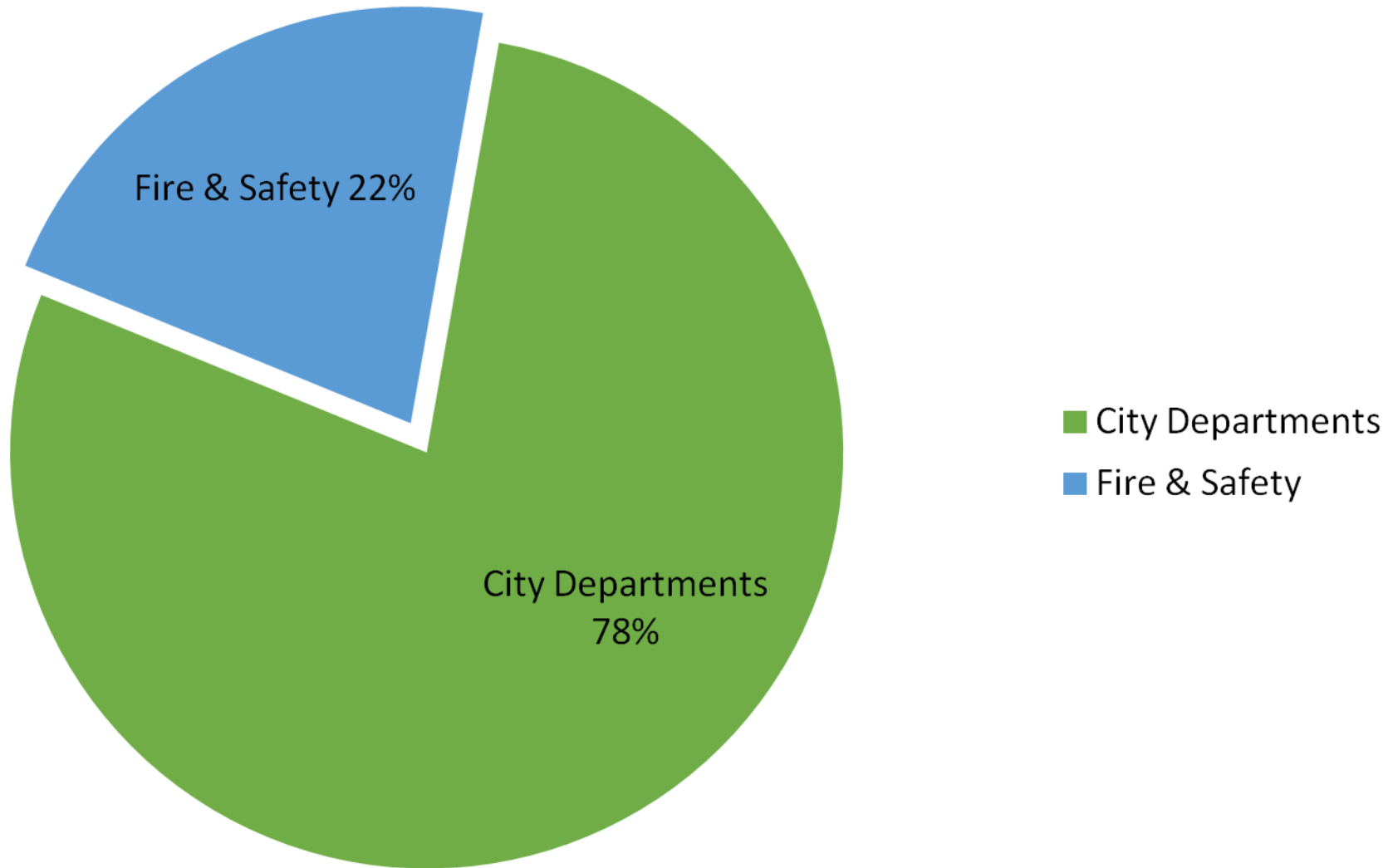


Saint Paul Minnesota
A city that works for everyone

Fire Department

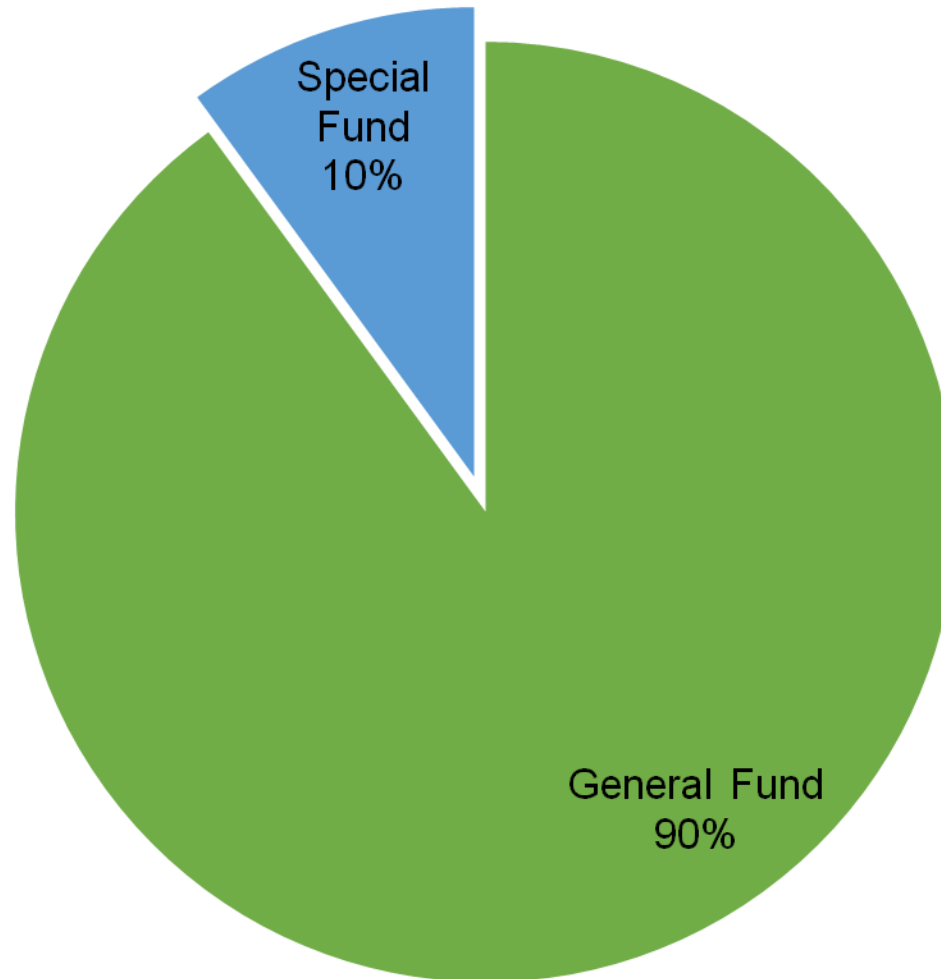
2020 General Fund Budget Proposal

General Fund Composite Summary



Fund Composite Summary

Composite Fund Summary



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$63,398,126	\$65,967,637	\$68,358,933	3.6%	473.00

Significant General Fund Changes in Previous Budgets		
2019	Funding for Basic Life Support (BLS) Operations	\$522,549
2019	Additional funding for staffing for military leave	\$229,968
2019	EMS Supplies	\$150,000
2019	Fire Training Division	\$87,000
2019	Firefighter Occupational Health Study	\$30,000
2018	Firefighter Recruitment & Entrance Exam	\$250,000
2018	Add 2 Fire Medic Cadet FTEs	\$105,596



Previous City Council Investments GF

City Council Investments in Previous Cycles (last 2 years)

2018	Fire Safety Medical Equipment (one-time)	\$30,000	
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Describe how that funding has been used and results to date?

The Fire Department purchased two LUCAS devices and put them into service for Medic 7 and Medic 20.

Staffing Adjustment

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(6.00)	no
(\$489,471)					

Description

The 2020 proposed budget removes:

- Three vacant Fire Medic Cadets (\$167,566)
- One vacant administrative position (\$73,205)
- One vacant Public Education Coordinator (\$85,392)
- One Fire training position (\$172,308)

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

Economic Justice	Lifelong Learning	Community-first Public Safety
		x

Department Strategic Objective

Sound Stewardship of Public Resources

Staffing Adjustment

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
These adjustments are not expected to impact service delivery	N/A	N/A	N/A

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

Five of these positions are currently vacant. While not ideal these non-operational positions will not impact our ability to provide emergency response services to our residents.

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

There will not be a reduction in the delivery of emergency services.

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

The elimination of the three Fire Medic Cadets impacts our pathways program. The new BLS program will potentially serve as an alternative career pathway.

Non-Employee Expenses Adjustments

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	no
(\$61,262)					

Description

The 2020 proposed budget includes department reductions, including:

- Green roof maintenance (\$5,000)
- Postage (\$8,000)
- Travel expenses (\$8,262)
- Copy machine replacement (\$10,000)
- Janitorial services (\$30,000)

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

Economic Justice	Lifelong Learning	Community-first Public Safety
		x

Department Strategic Objective

Sound Stewardship of Public Resources

Non-Employee Expenses Adjustments

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
N/A	N/A	N/A	N/A

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

The Fire Department undertook a careful review of the budget, analyzing opportunities for change while still keeping the strength of our operations intact. After careful consideration these are the administrative adjustments that were proposed.

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

The reduction of these administrative expenses would not have a negative impact on response readiness or service delivery.

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

N/A

Fire Academy Length Adjustment

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	no
(\$130,000)					

Description

The 2020 proposed budget includes savings of \$130,000 by shifting two weeks of the Fire Academy from the classroom to on-the-job training.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
		x

Department Strategic Objective

Sound Stewardship of Public Resources

Fire Academy Length Adjustment

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Reduction of \$127,500 of overtime expenses	102 vacant shifts will be filled by the newly graduated recruits, greatly reducing the need for overtime.	N/A	N/A

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

Through a two week reduction of the fire academy, the new firefighters will positively impact operational staffing and reduce reliance upon overtime. This initiative was successfully piloted in 2019.

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

New firefighters to the department will positively impact operational staffing.

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

Reduction of Fire Academy by 2 Weeks

- In 2019 the department demonstrated that there were significant financial savings from condensing the classroom portion of the fire academy from 16 to 14 weeks, and shifting those two weeks to on-the-job training.
- The reduction of the academy by two weeks saved the department 102 days of overtime.
- Savings realized through overtime savings was approximately \$127,500.

Community Mental Health Contracts

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	no
\$250,000					

Description

The 2020 proposed budget includes resources for the Fire Department to partner with community mental health providers.

We will be implementing new mental health response protocols. Partnering with other city departments, community resources and outside agencies will enhance our ability to more appropriately respond to mental health emergencies within a recognized vulnerable population. This investment will allow us to serve our residents suffering from mental illness in an emergent, social, and preventative capacity.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
		x

Department Strategic Objective

Partner and Stakeholder Relationship

Community Mental Health Contracts

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
More appropriately respond to mental health emergencies within a recognized vulnerable population	Partnering with other city departments, community resources and outside agencies	N/A	To establish a relationship with community mental health partners.

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

This funding will allow the Fire Department to establish contracts with community mental health partners. This relationship will assist the department in dealing with mental health issues in the community.

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

This contract will allow the Fire Department to provide outreach to the residents regarding resources in the community.

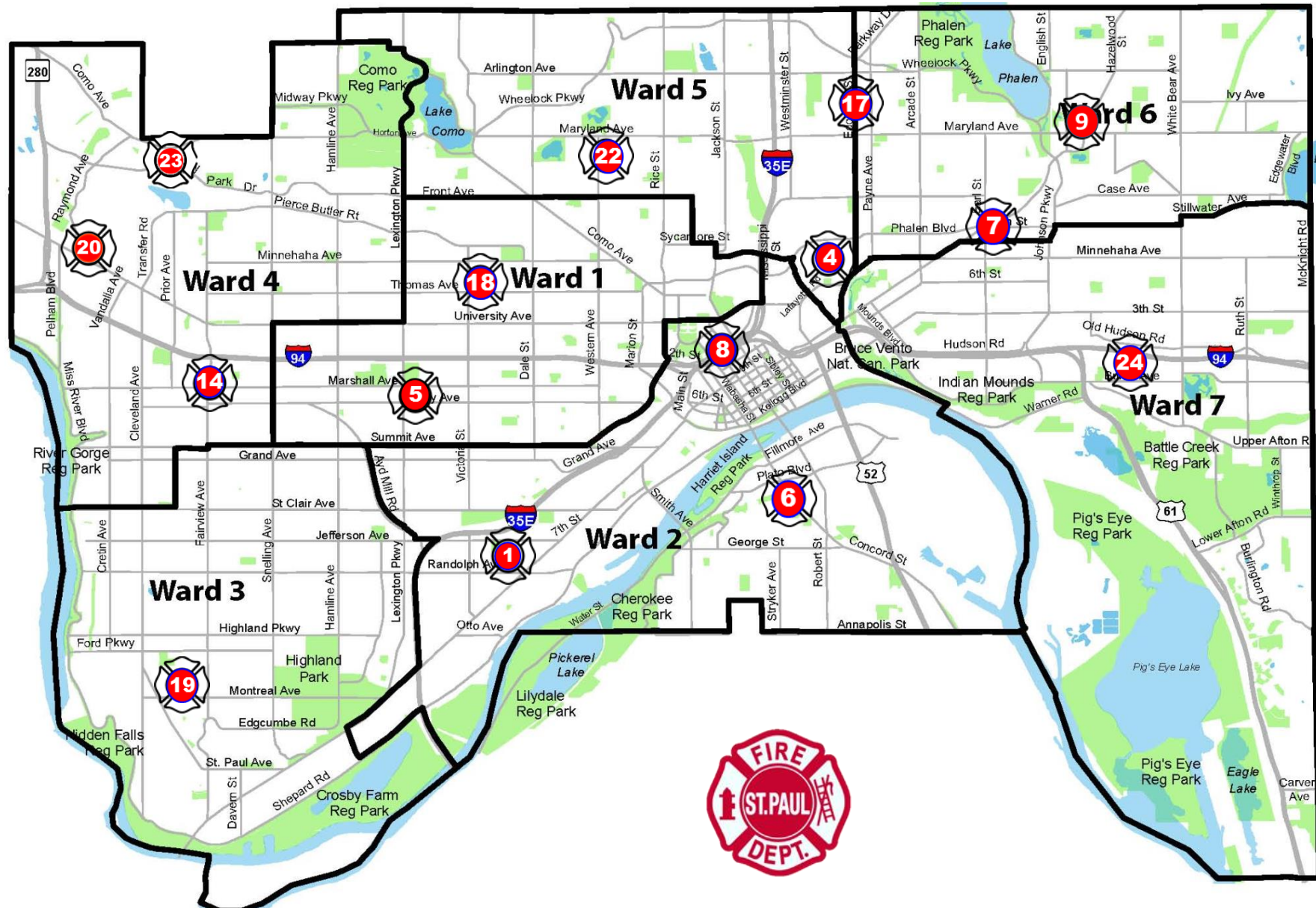
How does the proposal advance equity in the City of Saint Paul

This investment will allow us to serve all our residents in an emergent, social, and preventative capacity.

Conclusion

The full budget presentation for Fire Department will be held on Wednesday, September 18 from 10:45 to 11:30 a.m.

Appendix



2019 General Fund Investments

2019	Funding for Basic Life Support (BLS) Operations	\$522,549
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Describe how that funding has been used and results to date?

The implementation of the BLS program will provide relief in 2020 for our rapidly increasing BLS calls. The BLS unit will employ 12 people. Interviews have been conducted, conditional offers, background checks and medical evaluations are being conducted. Three week academy planned for early September. BLS units are expected to start responding to calls in early October 2019.

2019 General Fund Investments

2019	Additional funding for staffing for military leave	\$229,968
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Describe how that funding has been used and results to date?

- 34 members of the department actively serve in the Reserves and National Guard, accounting for a minimum of 15 days a year each (more if deployed).
- The department was given a military backfill budget in 2019 of \$229,968.
- Department members used 767 military days resulting in approximately \$407,555 of overtime costs in 2018.
- 469 military days have been used year to date (8-20-19).

2019 General Fund Investments

2019	EMS Supplies	\$150,000
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Describe how that funding has been used and results to date?

This on-going investment has supported the rising costs of medical supplies and run volumes that more closely align with the actual cost.

2019 General Fund Investments

2019	Fire Training Division	\$87,000
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Describe how that funding has been used and results to date?

The funds were used to provide live fire training for the 2019 Fire Academy. Training site limitations previously identified have resulted in the Department renting training space and burn buildings for live fire training from Minneapolis and East Metro Fire. The remainder of the funds were utilized to provide college credit to our academy class through a partnership with Century College.

2019 General Fund Investments

2019	Firefighter Occupational Health Study	\$30,000
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Describe how that funding has been used and results to date?

The department’s Health and Wellness Coordinator is actively working with City leadership, Regions Hospital and HealthPartners towards the implementation of this study.