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Fire Department

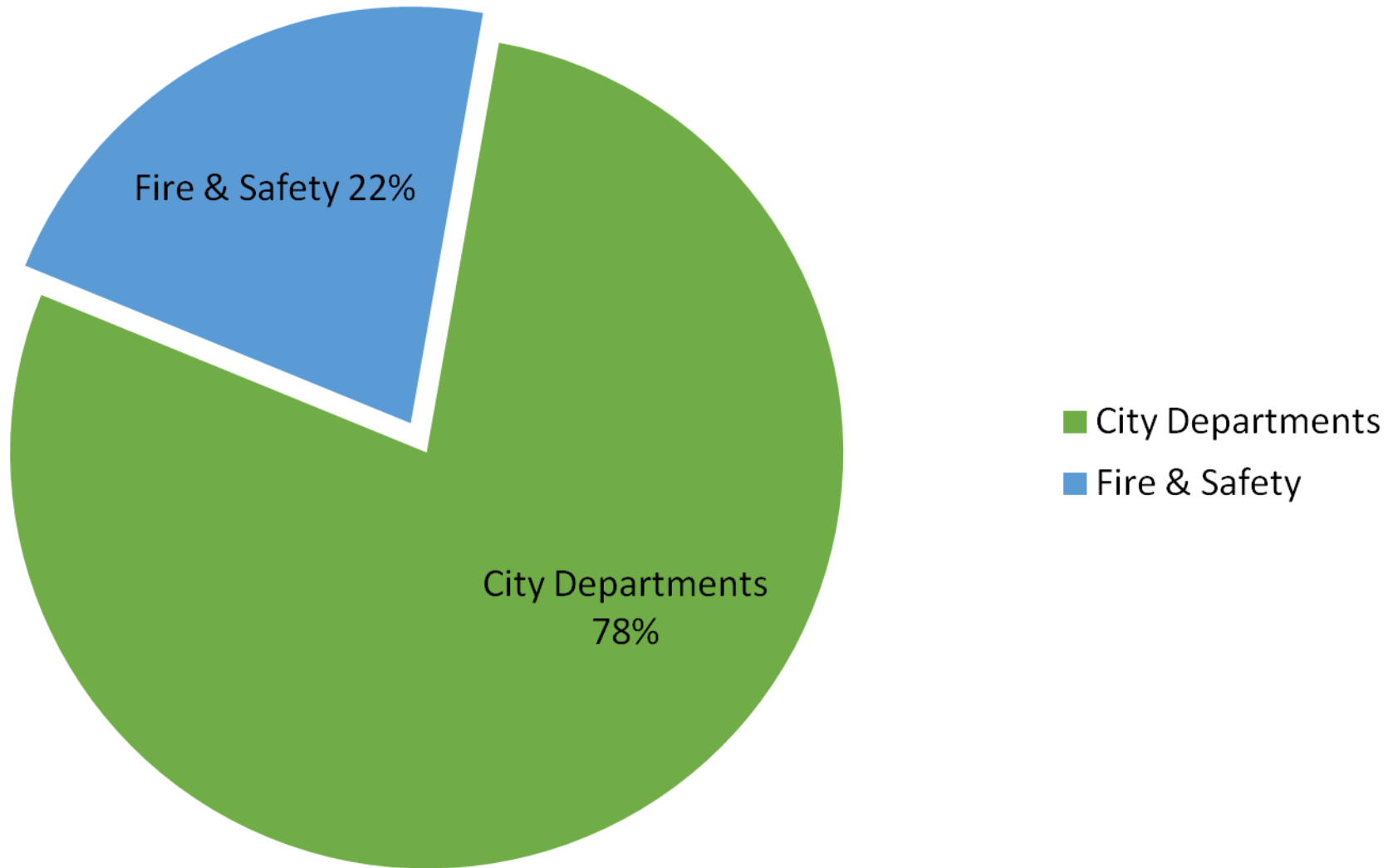
2020 Proposed Budget Presentation to the City Council



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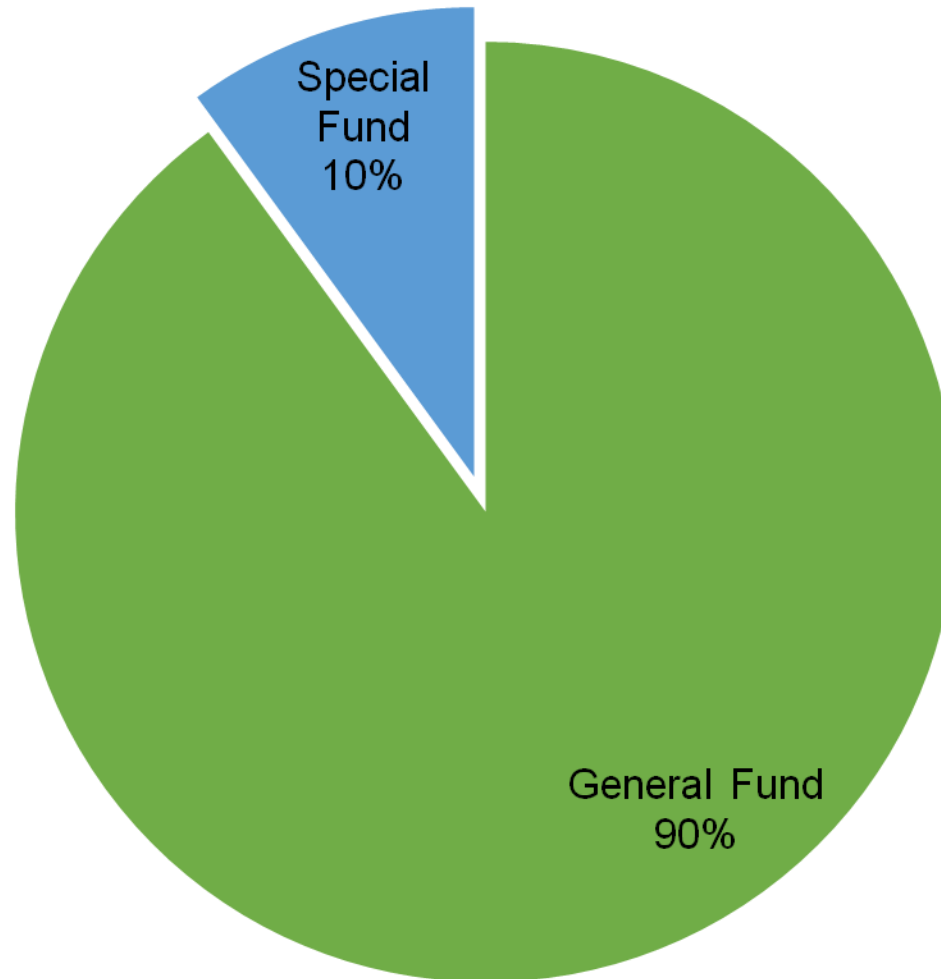
Department Overview

General Fund Composite Summary



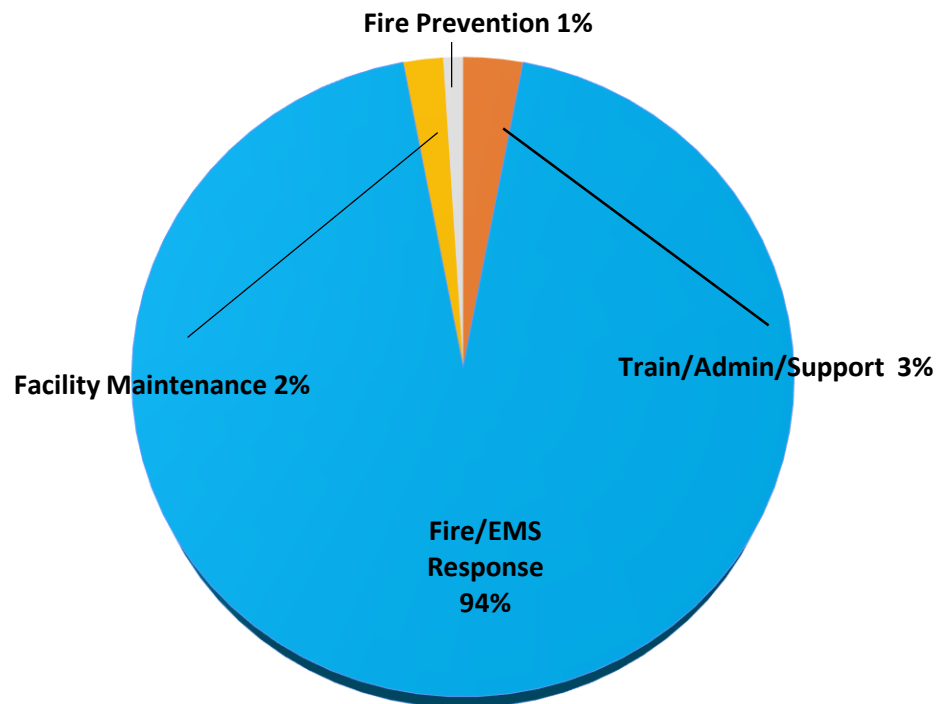
Fund Composite Summary

Composite Fund Summary

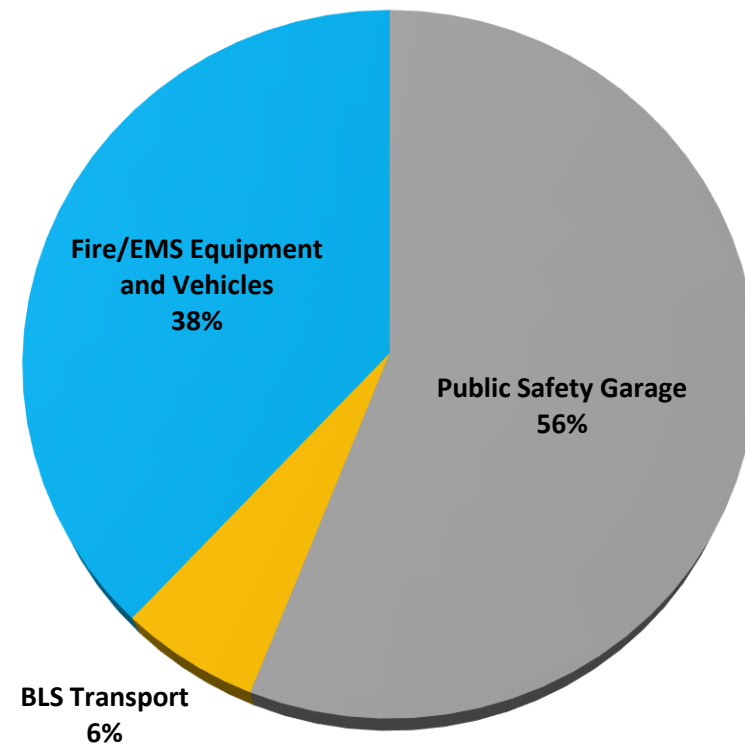


Department Business Lines

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



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



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

Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
Fund 222 – Fire Responsive Services	\$4,280,670	\$3,663,944	\$3,253,985	(11.2%)	1
Fund 722 – Equipment Services Fire/Police	\$3,783,427	\$4,152,266	\$4,216,125	1.5%	16
Total:	\$8,064,097	\$7,816,210	\$7,470,110		17

Significant Special Fund Changes in Previous Budgets		
2019	One-time additional fleet funding	\$400,000
2018	SCBA bottles	\$185,000

Financial Summary – Grants

	Duration	Total Amount	2020 Amount	FTEs
2017 AFG Fire Prevention Grant	August 17, 2018 – August 16, 2020	\$161,239	\$150,000	n/a

Assistance Firefighter Grant (AFG): Supports Residential Safe Haven program providing smoke & CO detectors, Fire Stops, and education for community risk reduction

Potential Significant Changes to Grants in 2020

The Fire Department applied for the 2018 SAFER Grant. We will be notified in September, 2019 if we receive the grant. The match of \$914,319 would be spread over 3 years.	Federal \$1,470,861
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	Year 1	Year 2	Year 3	Total
Applicant Share	\$198,765	\$198,765	\$516,789	\$914,319
Federal Share	\$596,295	\$596,295	\$278,271	\$1,470,861
Total:	\$795,060	\$795,060	\$795,060	\$2,385,180



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Strategic Objectives

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Leadership and Inclusion; <ul style="list-style-type: none"> Utilize new administrative deputy chief officers Evaluate recruiting, testing, and selection process Expand and coordinate firefighter wellness initiatives Secure alternative funding streams (i.e. grant writing) 	<i>Community-First Public Safety</i> <i>Economic Justice</i> <i>Lifelong Learning</i>
			Facilities Restoration <ul style="list-style-type: none"> Replace Station 7 Replace Station 20 Replace Public Safety Garage Develop a highly functional training facility 	<i>Community-First Public Safety</i> <i>Lifelong Learning</i>
			Operational Excellence <ul style="list-style-type: none"> Establish/expand response guidelines Develop field training officer and officer mentor program Support enhanced on-shift training efforts Staffing: Evaluate pilot program to hire above authorized strength, resulting in full operational staffing Evaluate effectiveness of BLS implementation Equipment and fleet replacement plans updated 	<i>Community-First Public Safety</i> <i>Economic Justice</i> <i>Lifelong Learning</i>
			Partner and Stakeholder Relationships <ul style="list-style-type: none"> Continue to build relationship with L21, RCECC, SPPD, SPPS, Community groups, and health care/hospitals and housing services in Saint Paul 	<i>Community-First Public Safety</i> <i>Economic Justice</i> <i>Lifelong Learning</i>

Leadership and Inclusion

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Utilize new administrative deputy chief officers	Enable the administration to plan and implement strategic initiatives for the Department	Strategic plan, grant writing, budget planning, BLS program development, and community engagement	Positions are temporarily in place, after reallocation of district chief officer positions	Add permanent funding for 3 administrative deputy chief officers	Budgetary implications are limited to annual increases in employee compensation costs
Evaluate recruiting, testing, and selection process for candidates	Develop specific measures with the aim of improving recruiting processes and outcomes	Form committee to study and recommend improvements to overall recruiting process	Committee has been formed and has held meetings on the process, SWOT analyses in process	Implement initial set of short-term improvements plus long-term measures to improve recruitment	Identify and commit resources that connect with potential applicants
Expand and coordinate firefighter wellness initiatives	Develop job description for Health & Wellness Coordinator for the Fire Department	Fill Health & Wellness Coordinator position; job description, interview, job offer	Position filled and currently evaluating needs of the department	Continue working with the City, administration, and firefighters to implement services and programs that promote overall wellness	

Facilities Restoration (1 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Replace Station 7	Station 7 replacement planning is underway	Phase 1 (site selection, schematic design, etc.) will be completed in 2019	\$500,000 has been allocated for Phase 1	Continue moving forward on station build.	Goal is to begin operations in the new station by early 2021, contingent on funding
Replace Station 20	Need has been identified in 2019 five-year capital project plan	n/a	Need has been identified in 2019 five-year capital project plan	Phase 1 (site selection, schematic design, etc.) goal in 2020	Identify funding sources and continue planning
Replace Public Safety Garage	Need has been identified in 2019 five-year capital project plan	n/a	n/a	Identify site, secure funding	Identify site, secure funding

Facilities Restoration (2 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Develop a highly functional training facility	Need has been identified in 2019 five-year capital project plan	n/a	n/a	Create finance partners, identify funding, create detailed facility plan	Continue moving forward with facility build for a 2023 product
Adjust ongoing facilities maintenance budgets	Needs analysis is underway	Incremental budget increases will be required to maintain aging facilities and maintenance costs	Needs analysis is underway	\$100,000 increase to building maintenance budget	If the additional funding in 2020 is approved, an additional 5% will be added annually to offset increased costs
Create healthy, equitable, and inclusive workspaces for all employees	Needs identified by Equity Change Team Facilities Sub-Committee	Station 4 bathroom remodel	Analysis complete, Station 4 bathroom project started	Station 22 flooring and asbestos abatement \$81,000	Station 24 gender neutral bathroom conversion \$150,000

Operational Excellence (1 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Establish/expand response guidelines to enhance operational consistency	Identified in Strategic Plan but will not begin until 2020	Convene committee(s) to develop clear expectations for critical emergency response processes and activities	Identified in Strategic Plan but will not begin until 2020	Create a team to evaluate response guidelines	Future work will depend on the findings of the team
Develop Field Training Officer (FTO) program for recruit academy graduates	Trained Firefighters will serve as FTOs to recent academy graduates	Planning will begin in 2020	Identified in Strategic Plan but will not begin until 2020	Convene a committee to create the FTO program; Implement pilot program in 2020	Modify the program as needed; roll out with all recruit academy graduates in 2021
Develop structured mentorship programs for newly-promoted officers	Development of an applicable content book for each promoted officer role	Planning will begin in 2020	Identified in Strategic Plan but will not begin until 2020	Convene a committee to lead in this effort	Develop an implementation plan with budgetary implications

Operational Excellence (2 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Enhance support for on-shift training and continuous improvement processes	Expand use of EMS QA/QI, run reviews, and AAR processes for all critical FD responses	Critical AAR pilot project implemented	Identified in Strategic Plan, work towards full implementation in 2020	Implementation in 2020	Managed by the administrative deputy chief officers in coordination with chief officers
Staffing: BLS implementation. Increase sworn staffing to continue excellent service delivery	Staffing growth in 2019 is driven by BLS implementation; Firefighter staffing must also increase	Implementation of the BLS program	Working with HR to hire the BLS positions	Addition of twelve EMTs to support BLS pilot program Addition of six firefighters and three administrative deputy chief officers	Addition of six sworn firefighters
Fully fund fleet replacement plan	Acquire EMS and fire suppression equipment adequate to maintain fully-equipped units	The 2019 budget reflects the City's vehicle replacement plan, which does not keep pace with actual fleet replacement costs	Reliance on one-time funding for apparatus purchase	Vehicle replacement plan: 3 engines, 2 ambulances, and 1 Chief vehicle—short \$1.1 Million	Vehicle replacement plan: 3 engines, 2 ambulances, and 1 Chief vehicle—short \$1.2 Million

Partner and Stakeholder Relationships (1 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Develop new partners to extend reach of public education and outreach efforts	Seek and build new relationships for outreach and public education programming	Current efforts will remain in place. Grow education and outreach opportunities	Current efforts are limited to Chief of Community Engagement and Education Coordinator	Work with Equity Change Team to explore additional institutional relationships	Work to be defined in intervening years
Build relationships with healthcare and housing service providers	Opportunity to educate about services, and learn how to best serve residents in those settings	Current efforts will remain in place; in 2019 we will use call data and existing contacts to prioritize future efforts for maximum impact		Future years will include concerted efforts to strengthen working relationships with these stakeholder	
Work with SPPD, Metro Transit PD, and DSI to expand outreach and to solve problems	Increased communication across departments and agencies to better serve the community	Working with partners on Community Engagement, Mental Health, and homeless taskforce	Established contacts and liaisons within partner departments	This is an ongoing effort that takes place daily, aligned with ongoing operations	

Partner and Stakeholder Relationships (2 of 2)

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Targets for 2021/2022
Extend multifaceted relationships with community schools	Improved relationships, strategies, and best practices for student success	Current efforts will remain in place. Enhanced relationship-building will be a focus in future years	Establish a workgroup with SPPS high schools to best implement this program	Build relationships with schools and students. Goal is for firefighters to visit program schools twice per year	Expand relationships to include a one-on-one youth mentorship program
Work with Ramsey County Emergency Communications Center (RCECC) on continuous improvement of emergency communications	Improved relationship and improvement strategies for best service delivery	SPFD’s continued participation in RCECC fire work group	Discussions on medical triage guidelines and effective support for fire ground incident command	Use the RCECC fire work group as the main forum for ongoing collaboration to drive continuous improvement	
Continue to strengthen labor-management relationships	United partnership focused on the outstanding service delivery	This is an ongoing process. The 2019 budget process and the strategic plan each reflect successful collaboration and a shared perspective of labor and management			



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Budget Proposals

Summary of 2020 Budget Changes



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Program	2020 \$ Change	Total 2020 Budget
Three Fire Medic Cadet positions	(\$167,566)	\$494,762
One administrative position	(\$73,205)	0
One Public Education Coordinator position	(\$85,392)	0
One Fire Training position	(\$172,308)	0
Green roof maintenance	(\$5,000)	\$5,240
Postage	(\$8,000)	\$2,691
Travel expenses	(\$8,262)	0
Copy machine replacement	(\$10,000)	0
Janitorial services	(\$30,000)	0
Reduction in duration of Fire Academy	(\$130,000)	0
Community Mental Health contracts	\$250,000	\$250,000



Previous City Council Investments GF

City Council Investments in Previous Cycles (last 2 years)

2018

Fire Safety Medical Equipment (one-time)

\$30,000

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 develop partnerships with internal and external community mental health specialists. These relationships will assist the department in responding to mental health concerns in the community.

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

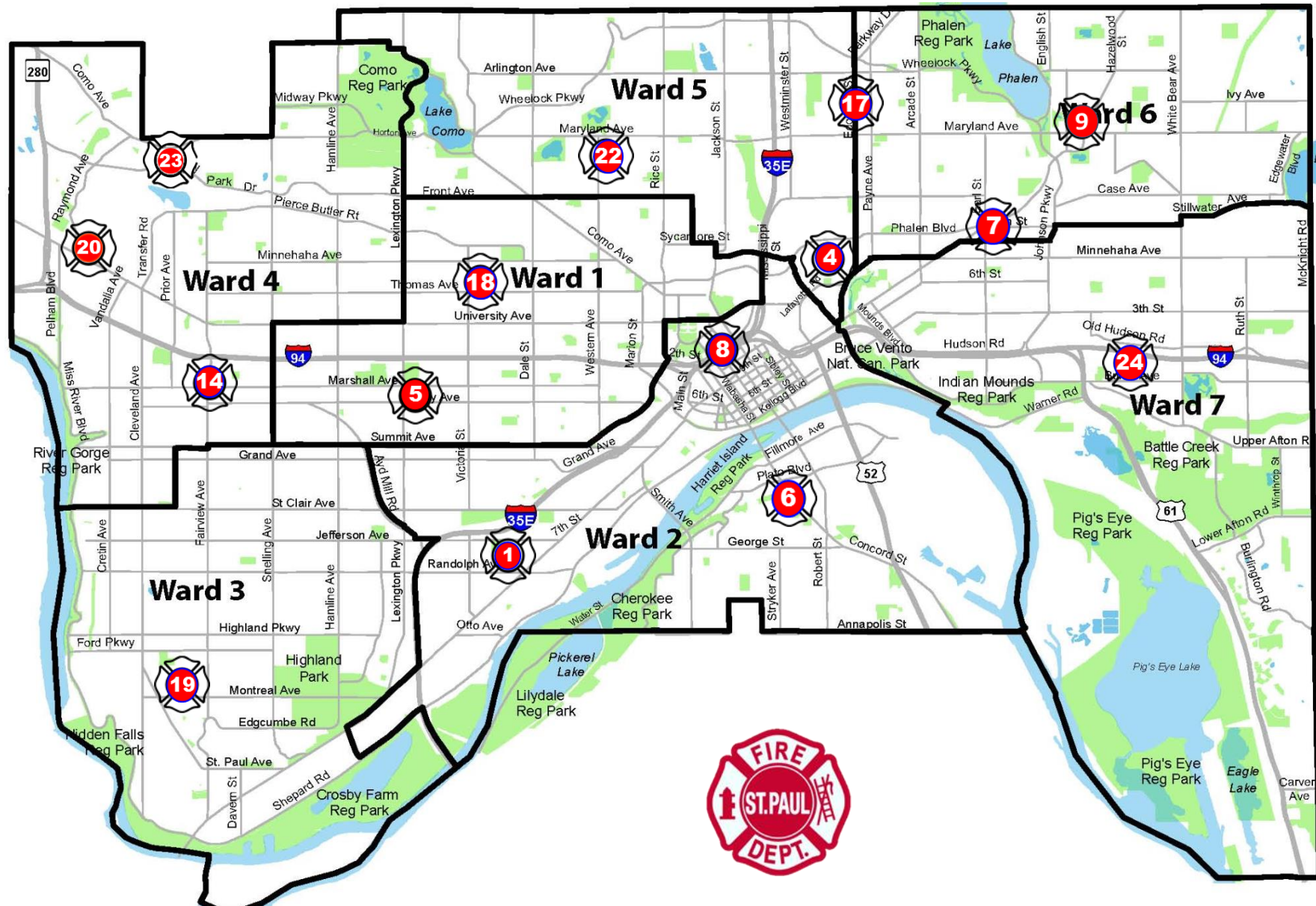
These partnerships will allow the Fire Department to provide outreach to the residents regarding additional resources in the community.

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.

Thank you!

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.