

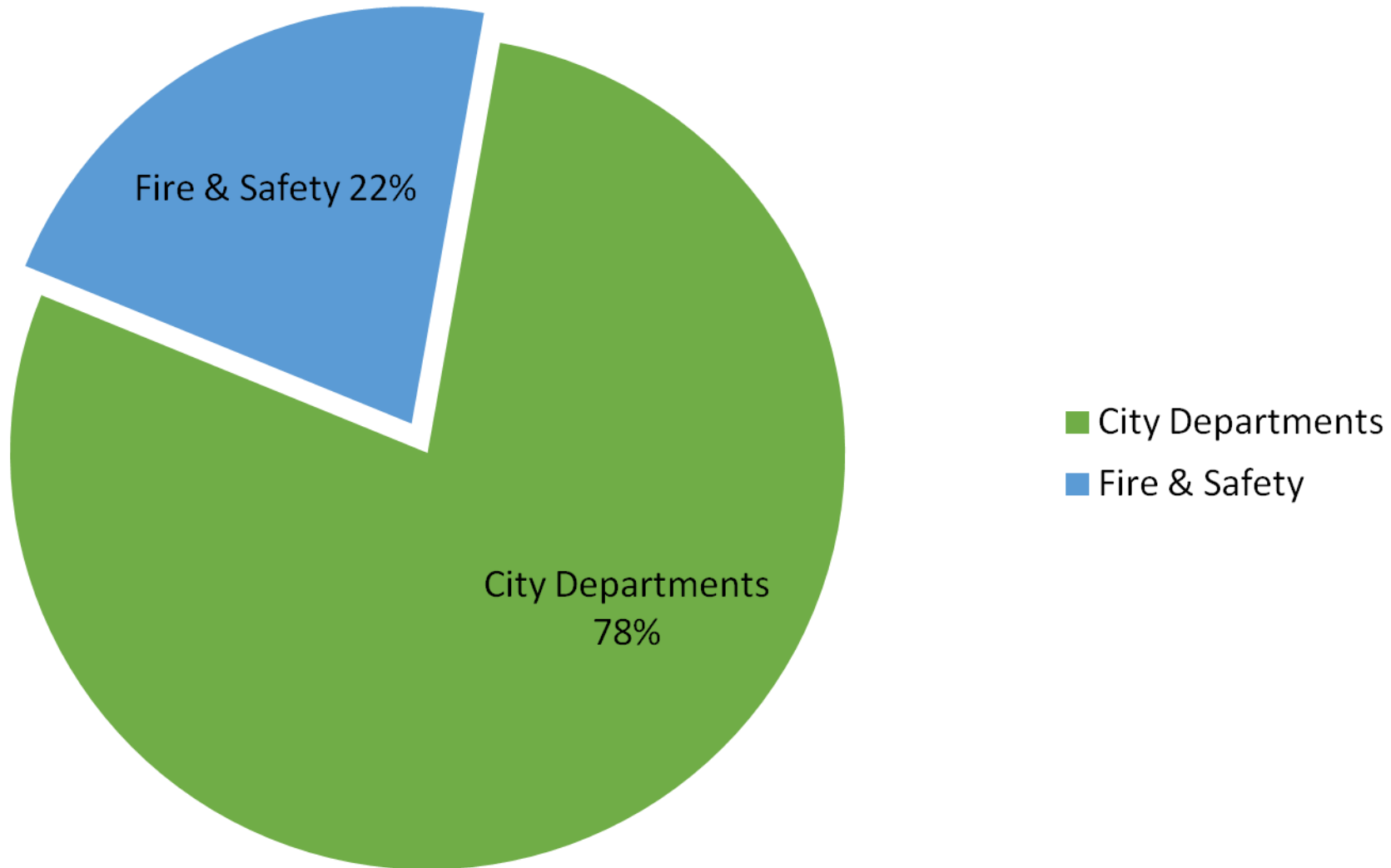


Saint Paul Minnesota
A city that works for everyone

Fire Department

2021 General Fund Budget Proposal

General Fund Composite Summary



Financial Summary - General Fund

	2019 Actuals	2020 Adopted	2021 Proposed	% Change 20 vs. 21	FTE
General Fund	\$66,665,615	\$68,488,933	\$68,057,450	(0.63)%	468

Summary of 2021 Budget Changes

Program	2021 \$ Change	Total 2021 Budget
Revenues:		
Lauderdale Contract	\$75,000	\$365,164
ALS Inter-facility Transports	\$350,000	\$350,000
Sale of Fire Station 51	\$1,414,000	\$1,414,000
Expenditures:		
2 Fire Arson Investigator positions	(\$283,925)	0
1 EMS Coordinator position	(\$139,841)	0
1 Community Relations Chief position	(\$187,461)	0
1 Health and Wellness Coordinator position	(\$128,428)	0
Community Health Care Worker program	(\$250,000)	0

Lauderdale Contract for Fire/Rescue

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$75,000				

Description

- Entered into (1) year JPA to provide fire, technical rescue and hazardous materials responses for the City of Lauderdale on 15 July 2020.

Service Impact

- Overall low comparable annual call volume with minimal impact on daily operations for the City of Saint Paul.
- Creating opportunities for possible future additional funding streams through providing services to surrounding communities while strengthening both relationships and protection for neighboring jurisdictions.

ALS Inter-Facility Transports

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$350,000				

Description

- Entering contracts to provide Advanced Life Support transports between hospitals and long-term care facilities for acutely ill patients.
- Greater utilization of our Fire Medic Cadets, EMS Academy graduates and Station 51 personnel.

Service Impact

- Pursuing credentialing to expand services to provide greater care and capabilities for patients within our community hospitals.
- Greater potential for generating revenue and utilizing the enhanced skillsets of the personnel within our pathways program.

Sale of Fire Station 51

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
	\$1,414,000				

Description

- Proposed offering the sale of the building and land from Fire Station 51 (296 W. Seventh St)
- Sale of the building will offset potential impact of cuts to staffing or services that would negatively impact emergency response.
- Personnel currently working out of Fire Station 51 will be relocated to Fire Headquarters providing greater integration with firefighters

Service Impact

- The sale of Fire Station 51 (Freedom House) will result in; the loss of training space for our EMS Academy, displacement of our BLS Inter-Facility Transport operations, reduction of apparatus storage and the loss of a strategic location for possible future apparatus placement and emergency response.

Elimination of 2 Fire Investigator Positions

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	2	No
(\$283,925)					

Description

- Restructuring of Fire Arson Investigations Division from (3) 56hr sworn employees working 24hr shifts to (1) 40hr sworn employee working a modified schedule.

Service Impact

- There will be greater reliance on our operational Chief Officers, Rescue Squad Captains and close coordination with SPPD for investigations of intentionally set fires.

Elimination of 1 EMS Coordinator Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$139,841)					

Description

- Reconfiguration of EMS Shift Coordinator structure from (3) 56hr sworn employees working 24hr shifts to (2) 40hr sworn employees working a modified schedule.

Service Impact

- Although the modification of the schedules will result in the loss of this critical asset for the overnight hours, we are confident that the reconfiguration will result in a more consistent support, presence and coverage for our historically peak volumes of EMS and fire calls.

Elimination of the Deputy Chief of Community Relations Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$187,461)					

Description

- The Department is focused on maintaining our Fire/EMS emergency response capabilities.
- Restructuring of this position will allow us to best respond to the emergent needs of all our residents.

Service Impact

- Greater reliance upon Public Education Coordinator, Senior Leadership and Operational companies for community outreach and engagement.

Not Filling (1) Health & Wellness Coordinator Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
(\$128,428)					

Description

- Not filling the vacated Health & Wellness Coordinator position will allow the department to reallocate those funds for emergency response, enabling the department to maintain response times and service levels to our community.

Service Impact

- The Department, and fire service nationally, continues to see a steady rise in cancer, cardiac and mental health related issues directly attributed to job related exposures.
- There will be a greater reliance upon the Department's Peer Fitness, Peer Support and Fire Training Division.

Community Health Care Worker Program

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

Description

•In 2020, Fire was allocated \$250,000 plus an additional one-time investment of \$130,000 to implement the Community Health Care Worker program. The 2021 proposed \$250,000 reduction in funding has resulted in Fire pivoting to create and implement a Community EMT program providing non-acute follow-up care for discharged patients within and around the St Paul area.

Service Impact

- Will divest funding and efforts from the community-focused health care worker partnership to a Community-EMT delivery of service.
- Create and provide an additional level of care and service for our residents.
- Greater expansion and utilization of the Department's pathways programs.
- The reduction has no impact on daily emergency response operations.

Conclusion

The full budget presentation for Fire Department will be held on Wednesday, October 07 from 10:00 to 10:45 a.m.

Appendix

