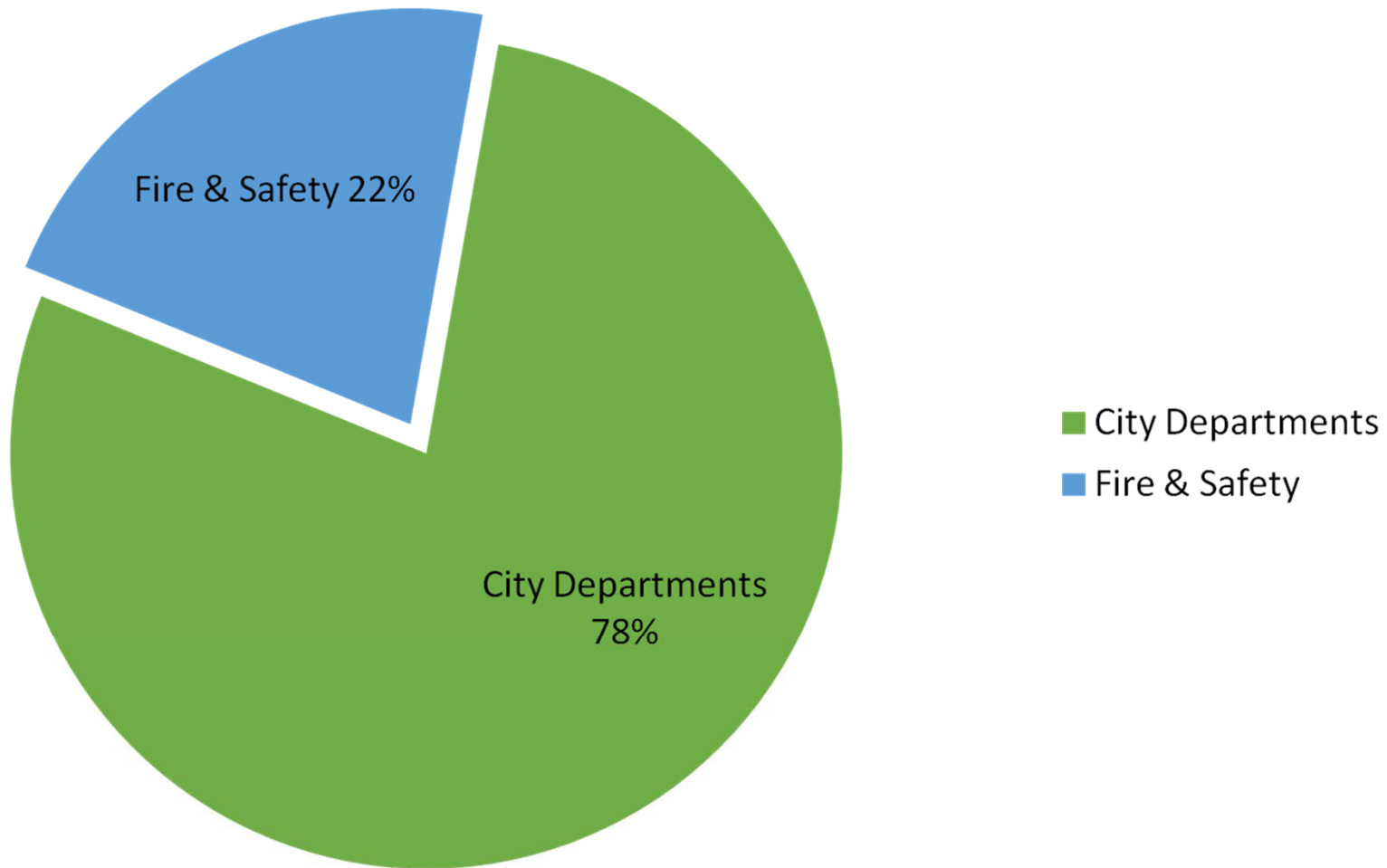


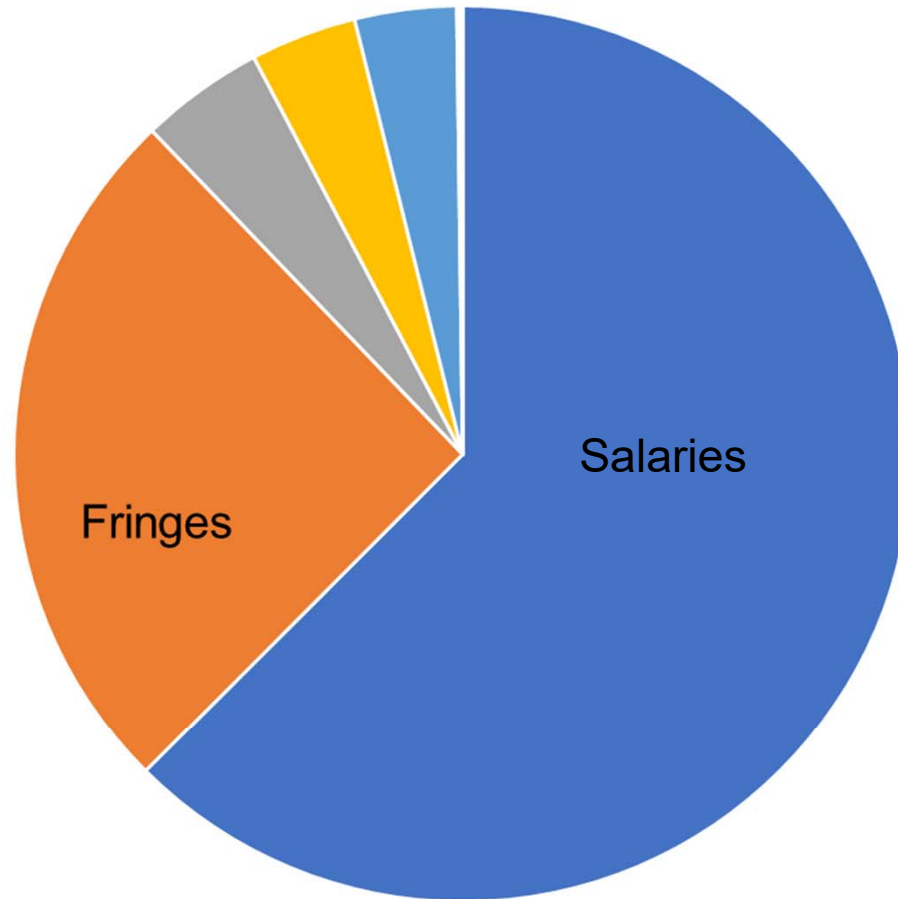
Fire Department

2021 Budget Proposal

General Fund Composite Summary



General Fund - Fire Budget



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	(0.62)%	468

Financial Summary – Special Funds

	2019 Actuals	2020 Adopted	2021 Proposed	% Change	FTEs
Fund 222 – Fire Responsive Services	\$2,368,245	\$3,253,986	\$3,249,353	(0.142%)	1
Fund 722 – Equipment Services Fire/Police	\$3,964,883	\$4,216,125	\$4,224,588	0.2%	16
Total:	\$6,333,128	\$7,470,111	\$7,473,941		17

Summary of 2020 Budget Changes

Fire Budget Modifications		
2020	Sale of PSG Land	\$365,000
2020	Station 7 Reallocation	\$1,500,000
2020	Homelessness Grant	\$30,000
2020	(1) Health & Wellness Coordinator	\$111,138
2020	(1) Fire Medic Cadet	\$42,374
2020	Community Health Care Worker program	\$372,000
2020	CARES Act reimbursement	\$1,314,147
	TOTAL	\$3,734,659

Follow-up Questions: Community EMT Program

- *“Regarding the community mental health program – please provide clarification on the \$130K the Chief stated as ongoing funding need (not currently included in the 2021 budget).”*

The 2020 budget included:

- \$250,000 ongoing annual funding
- \$130,000 onetime funding

2020 budget reductions:

- \$372,000
- Using \$8,000 for initial training and materials for Community EMT's

2021 budget reductions:

- \$250,000 from the program

Follow-up Questions: Station 7

- *“Provide a full report on station 7 and impacts”*

Fire Station 7 (Ladder 7, Super Medic 7 and District Chief 3)

- Built in 1930, 3rd oldest fire station in the City of St Paul
- Identified as Station most in need of complete replacement in 2010 facilities analysis
- Total estimation for station rebuild estimated at \$6.4M
 - Awarded \$500,000 in 2019 & \$2M in 2020
 - \$1.5 leveraged for budget reduction
 - Of remaining \$1M, \$23,232 has been used for concept plans and towards consultation fees
 - Balance: \$976,768

Follow-up Questions: Other Outside Contracts

- “What contracts do we have to provide service to other localities (besides Lauderdale) and are we getting fairly compensated for our service to those jurisdictions (i.e., are we covering our costs)?”*

Contract	Total 2021 Budget
City of Lauderdale	\$75,000
MN Historical Society – Fort Snelling	\$5,664
University of MN	\$98,389
3M	\$30,000
MnDOT - VA Campus*	\$5,664
Mn State Fair**	\$168,431

Summary of 2021 Budget Changes

Program	2021 \$ Change
Revenues:	
Lauderdale Contract	\$75,000
ALS Inter-facility Transports	\$350,000
Sale of Fire Station 51	\$1,414,000
	\$1,839,000
Expenditures:	
2 Fire Arson Investigator positions	(\$283,925)
1 EMS Coordinator position	(\$139,841)
1 Community Relations Chief position	(\$187,461)
1 Health and Wellness Coordinator position	(\$128,428)
Community Health Care Worker program	(\$250,000)
	(\$989,655)

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 call volume with minimal impact on daily operations for the City of Saint Paul.
- Creating opportunities and strengthening partnerships for possible future additional funding streams while providing services to surrounding communities.
- SPFD currently provides ALS/BLS ambulance transport services to Lauderdale.

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 greater collaboration 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 presence and coverage for our historically peak volumes for 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 Senior Leadership, Operational companies and management from the Public Education Coordinator 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, continue to see a steady rise in cancer, cardiac and mental health issues related 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. After review, it was determined that the community would be better served with a Community EMT program.

Service Impact

- Create and provide an additional level of care and service for our residents.
- Smaller scale expansion and utilization of the department's pathways programs.
- The reduction has no impact on daily emergency response operations.

Appendix

