

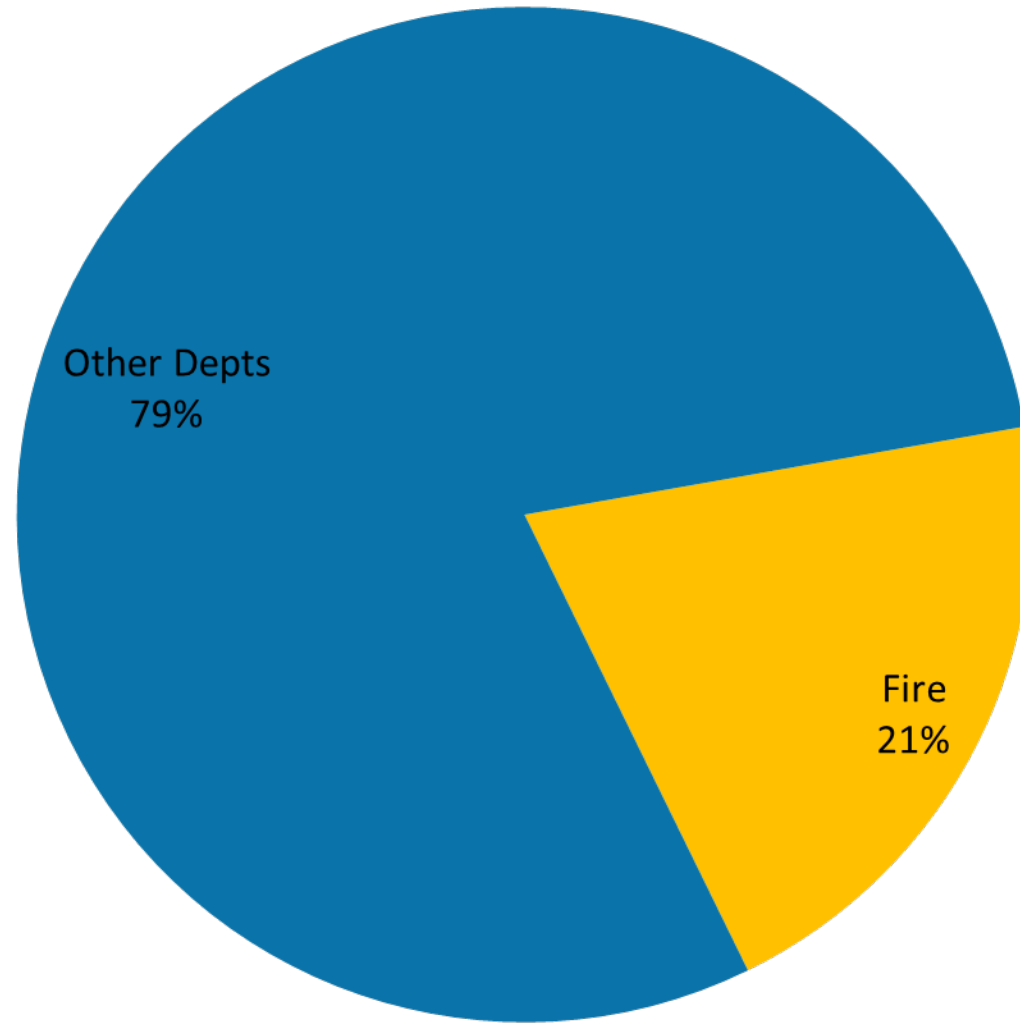


**Saint Paul Minnesota**  
*A city that works for everyone*

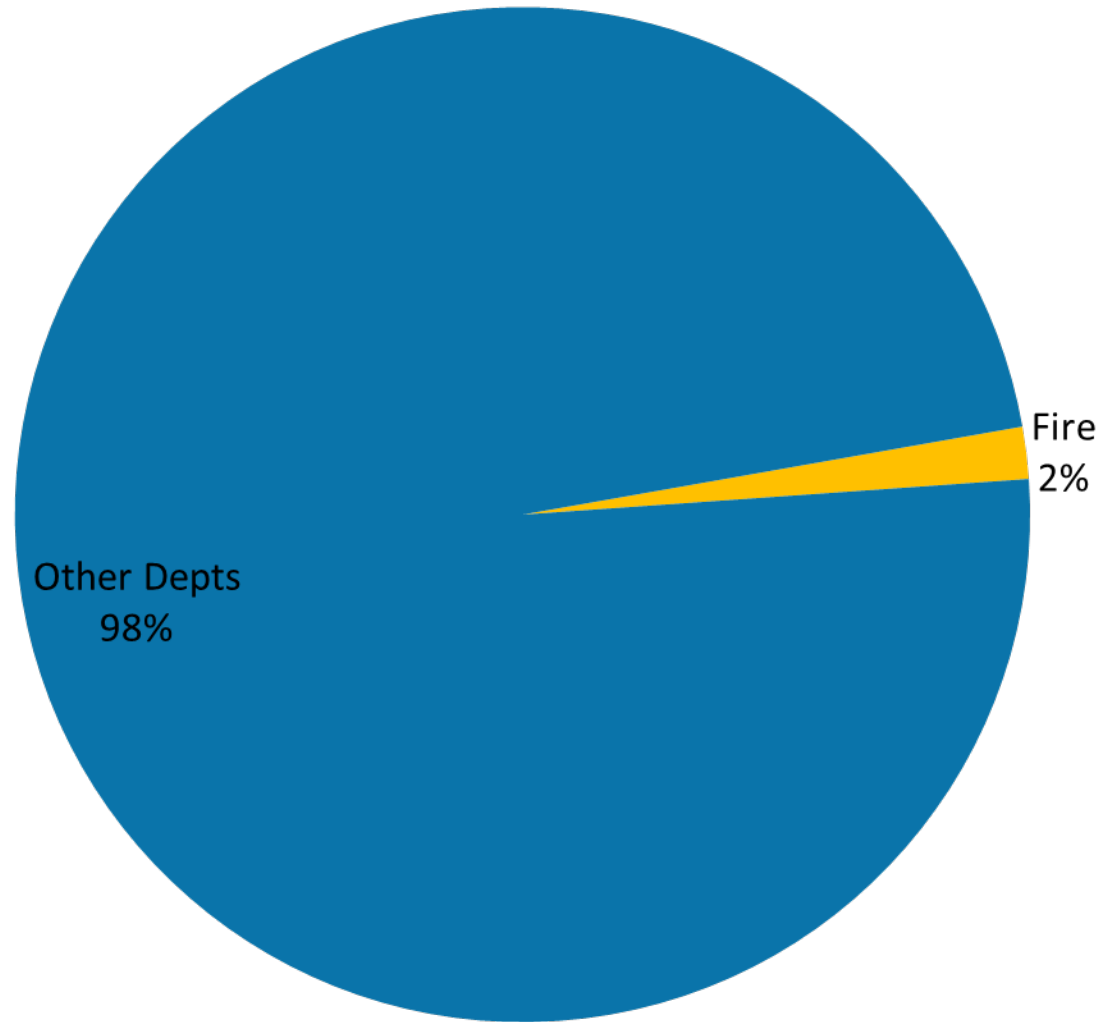
# Fire Department

## 2022 Budget Proposal

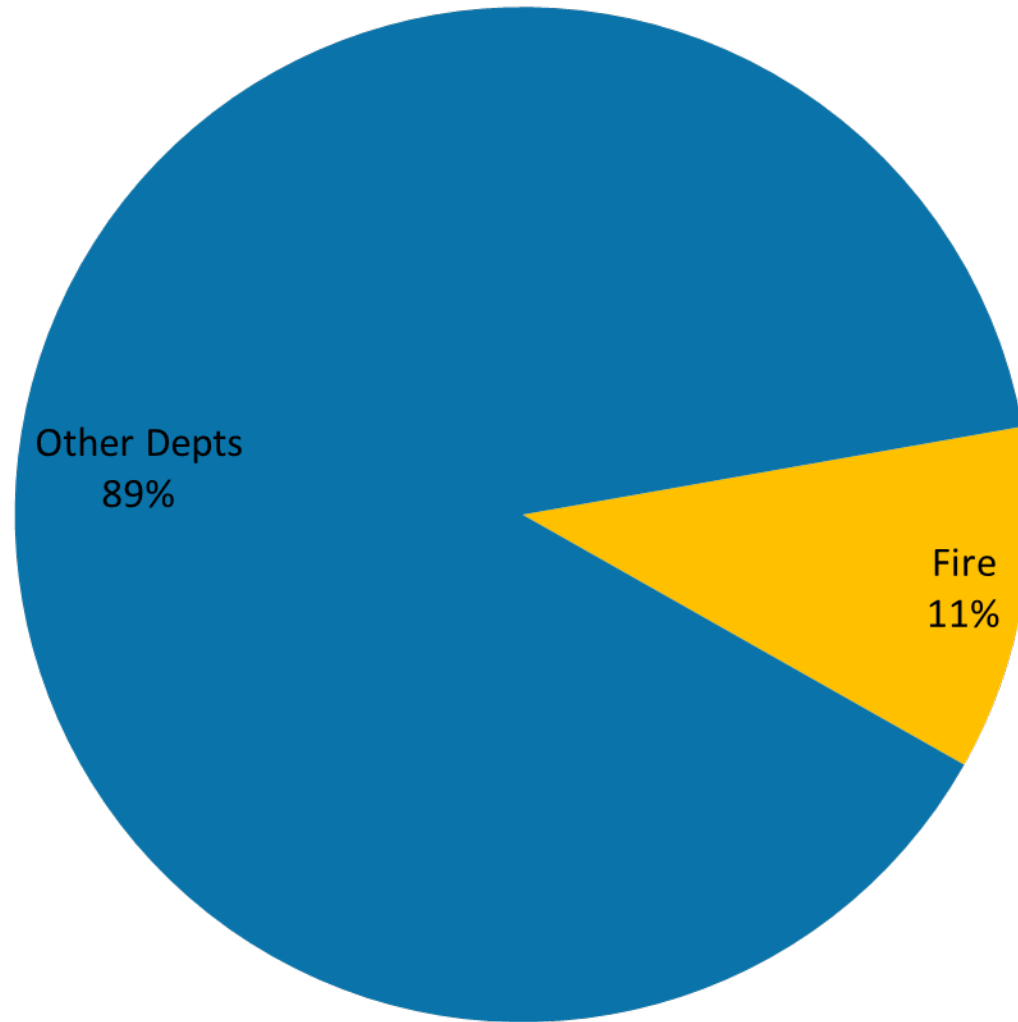
# General Fund Composite Summary



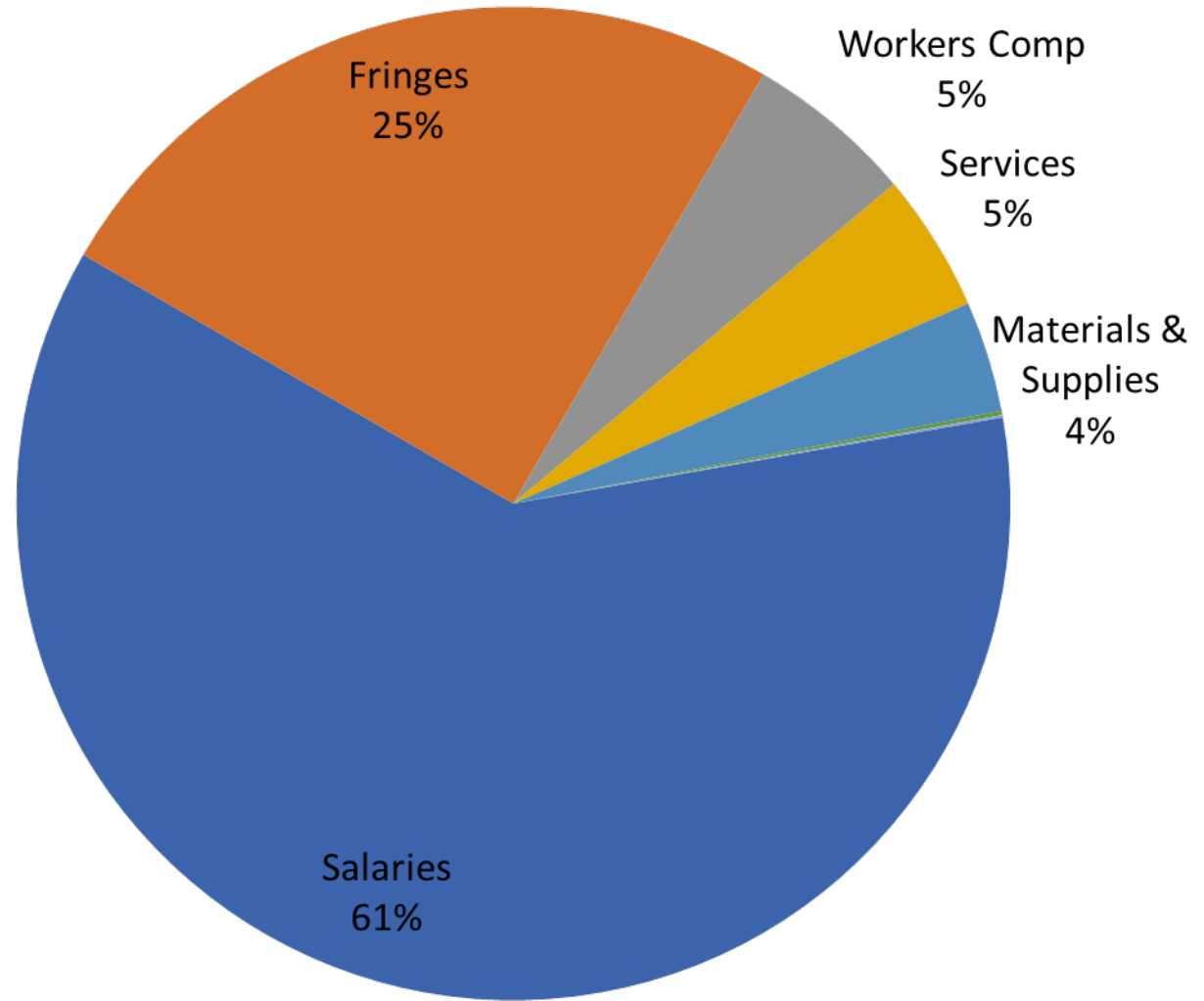
# Special Funds Composite Summary



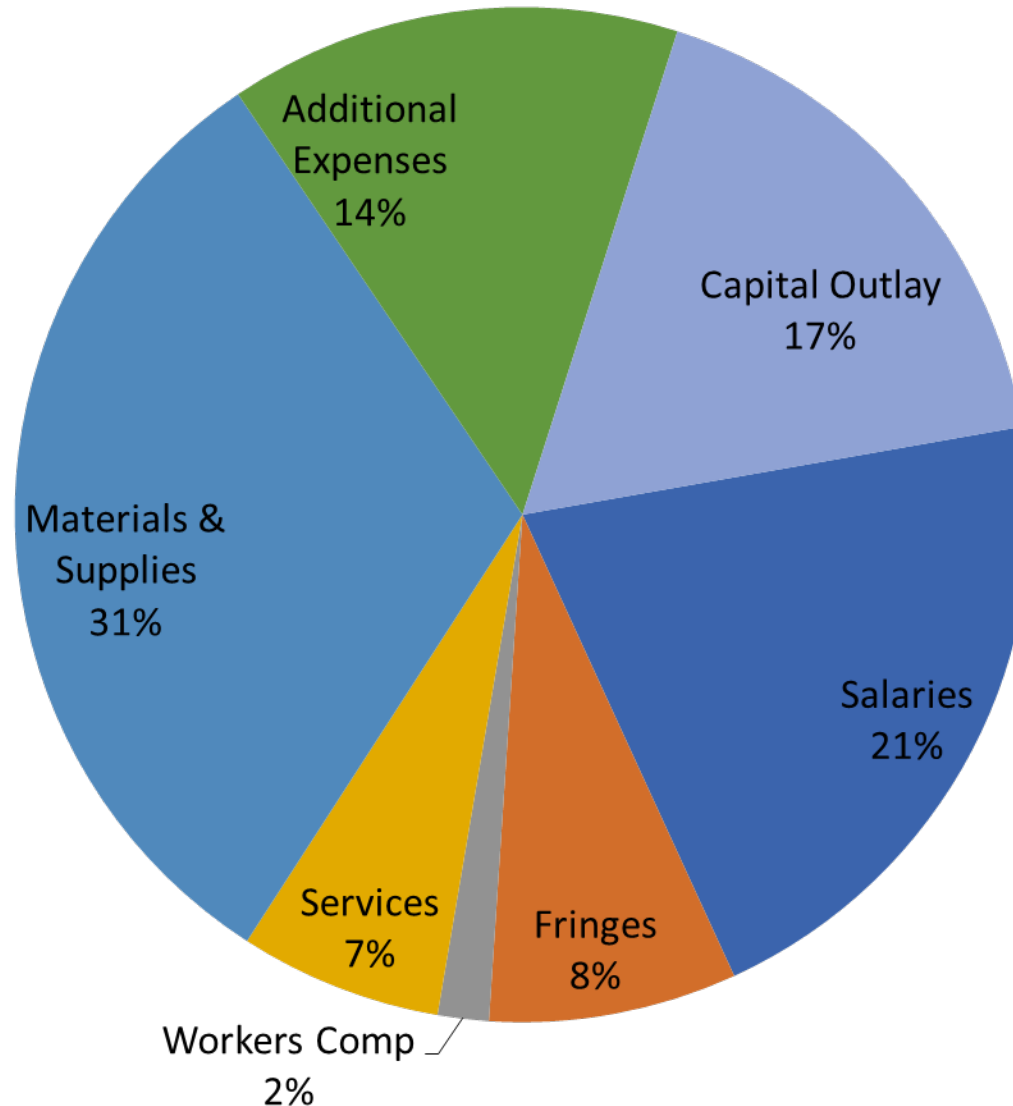
# All Funds Composite Summary



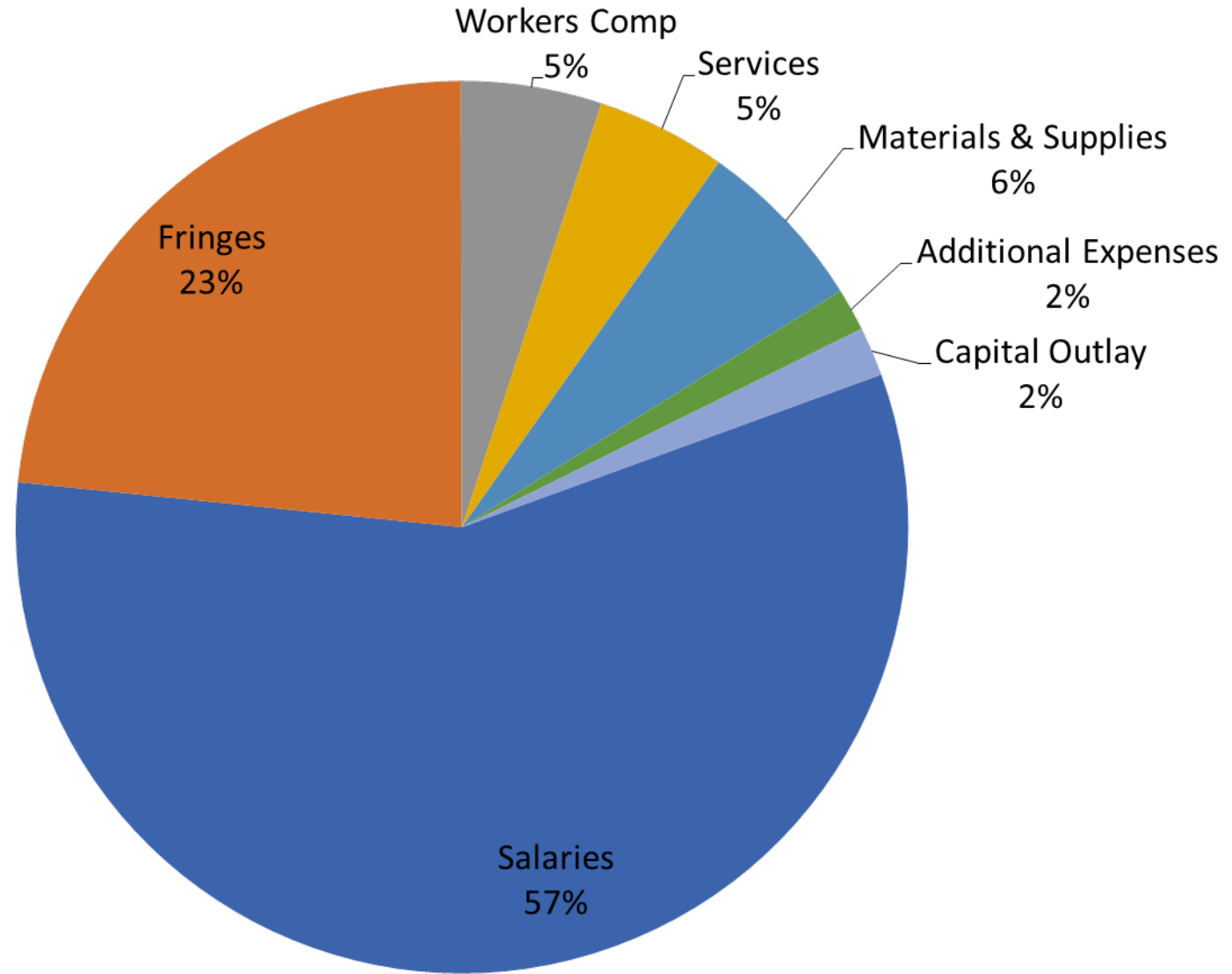
# General Fund - Fire Budget



# Special Funds - Fire Budget



# All Funds - Fire Budget



# Station 7 Update

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

- Built in 1930, 3<sup>rd</sup> oldest fire station in Saint Paul
- City is reviewing purchase agreement for the land with the Port Authority
- 2019 CIB Funding \$500,000
- 2020 CIB Funding \$500,000
- 2022/2023 Proposed Funding \$8,000,000
- Total project \$9 million



# Financial Summary - General Fund

	2020 Actuals	2021 Adopted	2022 Proposed	% Change 21 vs. 22	FTE
General Fund	\$66,211,456	\$68,052,502	\$70,657,039	3.8%	476.30

## General Fund Budget Changes:

- Revenue increases from service
- Restoration of 2 FTEs lost in 2021
- Transition of Nine 51s/Fire Medic Staff to BLS 911
- Increased BLS revenue through additional staffing/hours
- Nine Firefighter FTE growth through 2020 SAFER staffing pilot
  - 6.3 FTEs in the General Fund / 2.7 in the Grant Fund
- Social Workers Response Program investment
- COVID related HVAC upgrades
- Building Maintenance FTE reduction

# Financial Summary – Special Funds

	2020 Actuals	2021 Adopted	2022 Proposed	% Change	FTEs
Fund 222 – Fire Responsive Services	\$2,973,144	\$3,249,353	\$3,274,568	0.8%	1
Fund 722 – Equipment Services Fire/Police	\$3,856,927	\$4,224,588	\$4,210,365	(0.3%)	16
Total:	\$6,830,071	\$7,473,941	\$7,484,933		17

# Summary of 2022 Budget Changes

Program	2022 \$ Change
Revenues:	
Paramedic revenue growth from rising run volumes	\$645,000
Revenue growth from EMS transport/mileage fee increase	\$1,540,000
Paramedic quality control fee recapture	\$762,500
Additional BLS revenue through increased staffing/hours	\$619,000
BLS quality control fee recapture	\$107,000
Fire Suppression Contracts (Falcon Heights & Whipple Bldg)	\$205,000
<b>Total</b>	<b>\$3,878,500</b>

# Paramedic Revenue

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$2,947,500				

## Description

- Increase paramedic transport/mileage rates to be more in line with the metro area.
- Quality control and EMS run review in an attempt to recapture 1.5% more of billed.
- Expected transport volume increase of 4,000, returning to 2019 EMS transport volume.

## Service Impact

- Return to pre-pandemic EMS run volumes will result in increased revenue.
- Industry average transport/mileage rate increases absorbed by Medicare/Insurance
- Patient report reviews and quality control will recapture a larger % of EMS billing.

# BLS Revenue

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$726,000				

## Description

- Increase BLS transport/mileage rates to be more in line with the metro area.
- Quality control and EMS run review in an attempt to recapture 1.5% more of billed.
- Transition Fire Medic Cadets to BLS 911 allowing for greater staffing/hours.

## Service Impact

- Pursuing opportunities 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.

# Additional Fire Suppression Contracts

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
	\$205,000				

## Description

- Entered into a JPA to provide fire, technical rescue and hazardous materials responses for the City of Falcon Heights.
- Awarded a contract with General Services Administration to provide fire and emergency response services for the Whipple Building.

## 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 Falcon Heights.

# Summary of 2022 Budget Changes

Program	2022 \$ Change
Expenditures:	
1 Health & Wellness Coordinator position	\$142,766
2 EMS Coordinator positions	\$335,676
Shift 9 Fire Medic Cadets to BLS EMTs	\$41,790
Social Work contract for Office of Neighborhood Safety	\$600,000
HVAC upgrades	\$36,925
<b>Total</b>	<b>\$1,157,157</b>
<b>ARP Funding: Fire Recruitment Exam (one-time)</b>	<b>\$250,000</b>
(not included in Fire's budget)	

# Addition of 1 Health & Wellness Coordinator

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1	No
\$142,766					

## Description

- This position was lost in the 2021 budget process and is needed to support our Firefighter/Paramedic/EMTs who have been on the frontlines of the city's pandemic response and response to civil unrest.
- Growing rates of cancer, cardiovascular disease and emotional trauma is impacting the departments operational readiness and staffing.

## 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.
- Workers' compensation costs have steadily risen over the past three years.
- Investments in health and wellness of our responders will impact staffing and service delivery to residents of the city.



# Addition of 2 EMS Coordinator Positions

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	2	No
\$335,676					

## Description

- Bringing back the EMS Supervisor position lost in the 2020 budget process provides a supervisor for each operational shift and directly supports the city's pandemic response.
- An investment in an additional EMS supervisor provide supervision for the growing BLS-911/Pathways program and provides report writing and billing quality control and oversight standard within the industry.

## Service Impact

- EMS services represent 92% of our calls for service, investing in EMS supervision and training directly impacts our residents who call and are most in need of assistance.
- Quality control encapsulates training, run reviews and ensures our EMS care providers are completing patient reports that best serve the residents continuation of care and accurately document the services provided.

# Restructure BLS Unit

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$41,790					

## Description

- The Department has identified an opportunity to consolidate three existing positions; Fire Medic Cadet and 51’s BLS transport, into BLS 911.
- Restructuring these positions all under BLS 911 will allow the department to expand the hours of our BLS 911 response, generate additional revenue and keep ALS and Fire resources available for critical calls.

## Service Impact

- Residents will benefit by having the appropriate resource dispatched on the initial call.
- BLS Staff members will fall under Local 21 and receive promotional rights after two years.
- The merger of these three positions will further strengthen the pathways program while enhancing employment opportunities, further diversifying the department.

# Social Workers Response Program

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$600,000					

## Description

- The department’s proposed budget includes a new program to work with social workers for continuing care of some of our most vulnerable residents.
- On-call and embedded social workers from service partner organizations will provide a 24/7 response capability to respond to people in crisis. (Catholic Charities, Safe Space, Union Gospel Mission, Listening House)

## Service Impact

- Provide appropriate response, prevention and connection to resources for residents in crisis where 911 response or options such as jail, ER and detox isn’t appropriate.
- Social worker resources will be overseen by the department, but these resources can be accessed by DSI, Parks, Police, and other departments.

# HVAC Upgrades

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$36,925					

## Description

- This additional funding will help maintain the upgraded air purifier systems that were installed in the fire stations using CARES funding.

## Service Impact

- The air purifier systems are beneficial to have in the fire stations for the health benefits they provide to employees but they are costly to maintain. The filters need to be replaced on a yearly basis.

# ARP Funding: Fire Recruitment Exam

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
\$250,000 (ARP - not in Fire’s budget)					
Description					
• ARP Funding: The Fire Department’s budget includes \$250,000 to fund the Fire Recruitment Exam on a one-time basis.					
Service Impact					

# Appendix

