

Saint Paul City Council Budget Questions | 2022

1. Please summarize the 2022 budget. What changes were made in the budget and why, was anything shifted to ARP, include the data analysis that led you to make these changes and how services will be affected? Please include details on new programs or services, new revenue or grants, or innovations.

The Fire Department invested a considerable amount of time and effort in developing a budget proposal focused on revenue generation. The Emergency Medical Division in consultation with the department's medical billing services TransMedic, have identified revenue generation opportunities and the department has secured contracts for professional Fire Protection Services. To support these revenue increases, the department is looking to invest in staffing to support Emergency Medical Services (EMS) and health & wellness. The department feels strongly that these investments are necessary to support revenue generation and the Firefighter/Paramedic/EMTs that have been instrumental in the city's response to the pandemic and civil unrest that have impacted our city. These investments would support our growing Emergency Medical calls for services, help grow paramedic revenue, benefit firefighter health and wellness, firefighter training and professional development, bring back previously lost positions, and strengthen the Department's pathway program.

The department conducted a pilot program leveraging staffing through the Staffing for Adequate Fire and Emergency Response (SAFER) grant which increased FTEs by 9 firefighters. Firefighter injuries, EPL from work related COVID exposures, military leave, and the department's long onboarding process allow it to only maintain its authorized FTEs for a short period of time. The pilot program resulted in higher daily staffing and more resources available for emergency response while maintaining costs and not being dependent on overtime for regular staffing. The additional 9 FTEs will be added to the budget. The fire department is also proposing to phase off the EMS Cadet and the Fire Medic Cadet positions and instead channel them into EMT positions for BLS 911 response. Transitioning these employees further strengthens the department's pathway program, grows the staffing and hours available for 911 BLS response, generates new revenue, and keeps other resources available for more critical calls.

The department has reviewed the American Rescue Plan and identified 2022 budget items that are eligible for funding through the act. Eligible uses identified by the department include emergency medical response, health and safety staff, public safety payroll and benefits for COVID-19 responses, and infrastructure improvements. In addition to the eligible items already identified in the department's budget proposal, the department sees an opportunity to utilize the American Rescue Plan to support the infrastructure restoration and replacement plan detailed in the Department's 2019 Strategic Plan, most notably the purchase of radios and the construction of a new Station 7. The department continues to work with OFS and has been submitting requests for ARP funding in accordance with the communicated timelines.

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2. Does the 2022 budget add back any programs that were scaled down or eliminated in 2020/2021?

The 2022 budget proposal returns the Health & Wellness Coordinator and EMS Supervisor positions previously lost in the 2021 budget. It also adds an additional EMS Supervisor to manage the growing BLS program and provide quality control for the emergency medical run reports that drive billing and revenue.

3. Please provide a staffing summary of the department's FTE's in 2019, 2020, 2021, and proposed 2022. Please provide details on FTE changes, including if the 2022 budget adds back any FTE's that were scaled down or eliminated in the 2020 and/or 2021 budget?

2019 Total FTEs 496

Changes:

Added 1 Health & Wellness Coordinator

Added 12 BLS EMTs

Reduced 1 Accountant I

2020 Total FTEs 490

Changes:

Reduced 1 Office Assistant III

Reduced 1 Fire Training Officer

Reduced 1 Education Coordinator

Reduced 3 Fire Medic Cadets

2021 Total FTEs 485

Changes:

Reduced 1 Health & Wellness Coordinator

Reduced 1 Community Relations Chief

Reduced 1 EMS Coordinator

Reduced 2 Fire Investigators

2022 Total Proposed FTEs 496

Changes:

Added 1 Health & Wellness Coordinator

Added 2 EMS Coordinators

Added 9 Firefighters (SAFER Grant)

Reduced 1 Stores Assistant

4. Please summarize your department's 2022 capital improvement budget and 2020/2021 capital maintenance budget.

2022 Capital Improvement Budget

The 2022 budget proposal includes \$8 million for Fire Station 7.

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2019 CIB funding	\$ 500,000
2020 CIB funding	\$ 500,000
2022 proposed CIB funding	\$8,000,000

Total funding for Station 7 \$9,000,000

2020/2021 Capital Maintenance Budget

2020	Station 22 Kitchen Remodel	\$63,250
2020	Station 22 Asbestos Abatement and Flooring	\$61,875
2020	Station 18 Garage Door Replacement	<u>\$15,400</u>
		\$140,525
2021	Station 8 Garage Door Replacement	\$89,634

5. Does the 2022 budget include any new service delivery models based on lessons learned from COVID-19 pandemic or technology investments and what is the budget impact? (ex. Electronic signature, e-payments, e-learning formats integrated into program delivery, etc)

The department will be expanding its BLS 911 response hours to 16 hours a day and seven days a week. The expanded hours allow for increased staffing during peak hours, generate additional revenue, grow our pathways program, and keep resources in service for more critical calls. BLS calls for service continue to rise as a result of the pandemic and our unsheltered homeless population. The Fire Department has also secured new contracts for professional Fire Protection Services for the communities of Falcon Heights and General Services Administration for the Whipple Building. The lower call volumes for these communities will minimally impact daily fire operations for the City of Saint Paul. Securing contracts for services further strengthens our partnership with surrounding communities and demonstrates opportunity and capacity for future funding streams.

6. Please provide an update on any new programs commenced in 2020 or 2021. Include the performance measures you are tracking.

The department has been charged with developing a new program to work with Social Workers for the continuing care of some of our most vulnerable residents.

In response to the COVID pandemic, the fire department entered into a lease agreement with the Listening House to provide a day shelter for the homeless at Fire Station 51. The staff working out of Fire Station 51 have been relocated to fire headquarters.