



FIRE Department

Presentation of 2024 Budget Proposal to City Council

Agenda

- **Overview**
- **2023 Highlights**
- **Org Chart**
- **Budget Summaries**
- **General Fund**
- **Special Funds**
- **All Funds**
- **FTEs**
- **Expenditure Detail**
- **Grants**
- **Review of Recent Initiatives**
- **2024 Highlights**





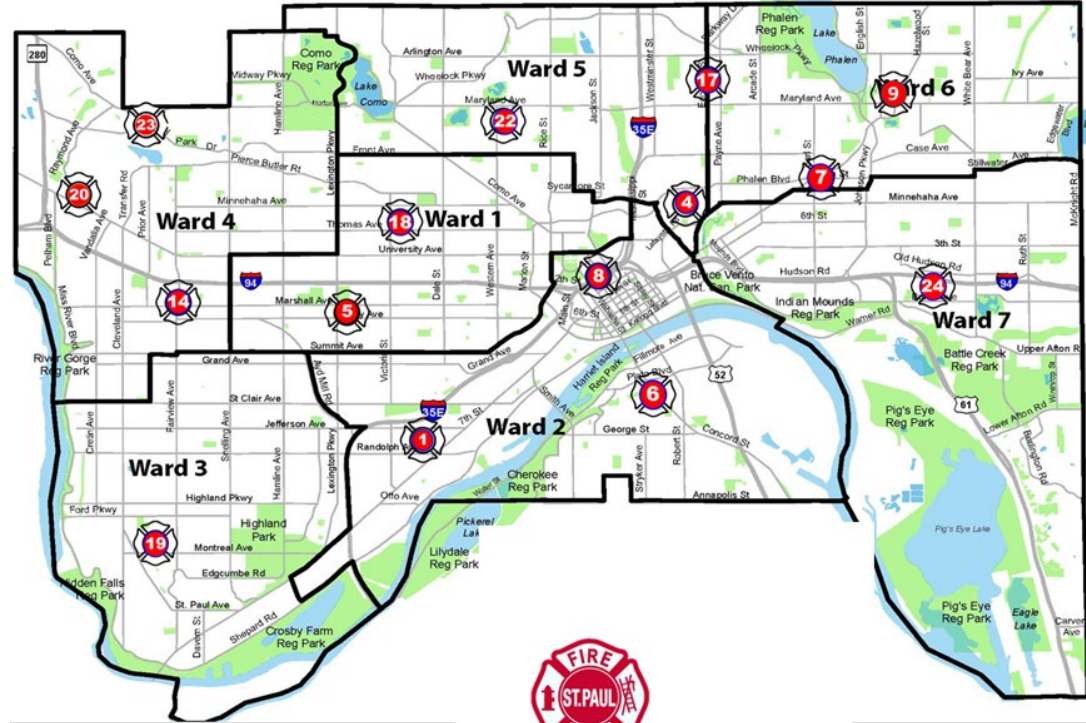
Saint Paul Fire Department



Overview

All hazard response agency comprised of firefighters, public educators, support staff and maintenance personnel

- 60,265 Calls for Svc in 2022
 - EMS 46,770 (78%)
 - Fire 1,927 (3%)
 - Other 11,450 (19%)
- Over past 10 years
 - 64% increase in calls
 - EMS Call increase greatest
- Current major projects
 - Stations 7 & 51
 - Peak Staffing Pilot & CARES



Saint Paul Fire Department Mission

We protect the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks, and respond to all calls for service with skill, dedication, and compassion.



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Saint Paul Fire Core Values

PROFESSIONALISM leads us to continuously improve our knowledge and skills, always striving to be “first in” with excellent service.

RESPECT guides every interaction, honoring the dignity of all persons.

INTEGRITY demands that we do the right thing, no matter what. We are accountable for our commitments and our actions.

DUTY calls us to selfless service in all our communities.

EQUITY is our call to uphold principles of fairness and justice, building a Saint Paul that works for everyone.



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2024 Saint Paul Fire Department Budget Strategic Planning Priorities

- **Maintain Service Levels**
- Call volume growth / PPE
- Capacity / Degradation of services
- **Organizational Development**
- Recruit / Hire / Retain / Promote
- Education / Labor Mkt / Job satisfaction
- **Future Planning**
- Transport market opportunities
- Capitalize on BLS / Pathways



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2023 Highlights

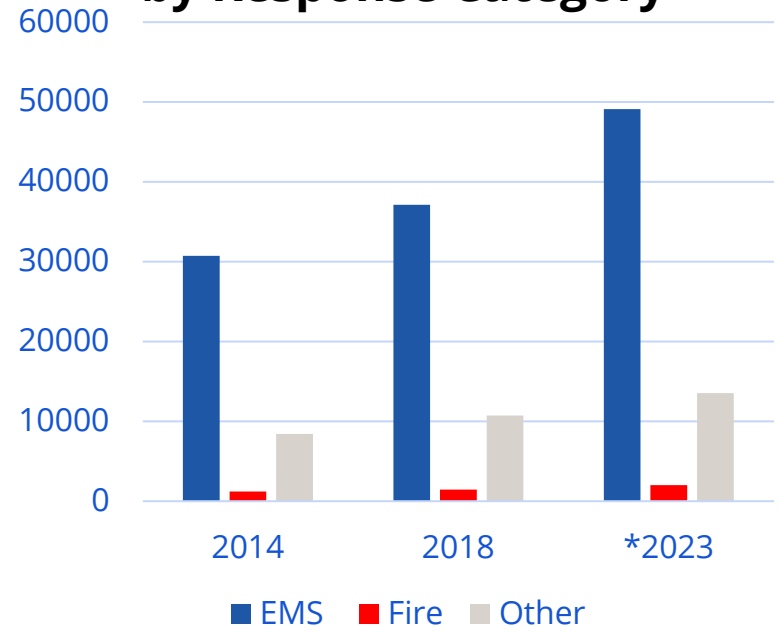
2023 Budget Highlights:

- Currently have 41% decrease in OT costs from previous year through end of July
- EMS Transport Revenues are on target
- Recent 2022 AFG Award \$375K

2023 Operational Highlights:

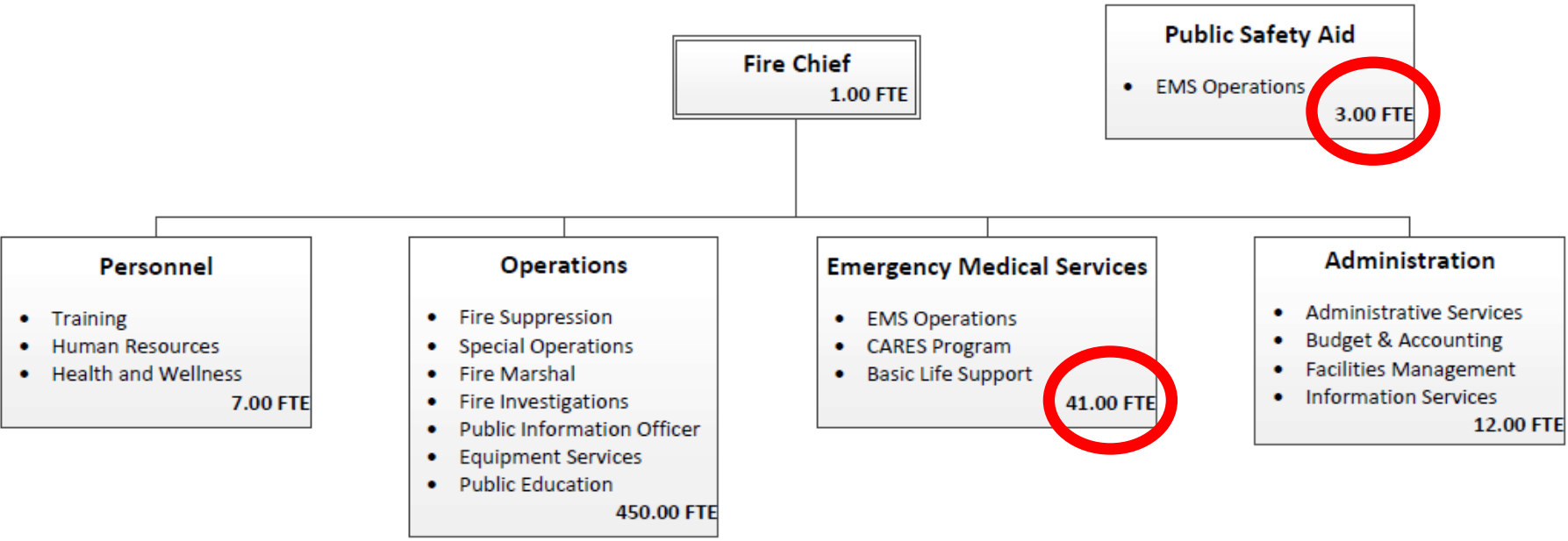
- Maintaining authorized strength
 - Conducted multiple hiring processes
 - Promotional, Internal, & Lateral
 - Open FF Hiring in process
- Reduced EMS Response times
 - 1 Minute since 2019
 - Maintained Fire Response times
- Expanding Pathways Programs
 - Completed 1st all-female EMS Academy
 - Hosting 2nd EMS Academy for 2023

10 Year Call Volume Growth by Response Category



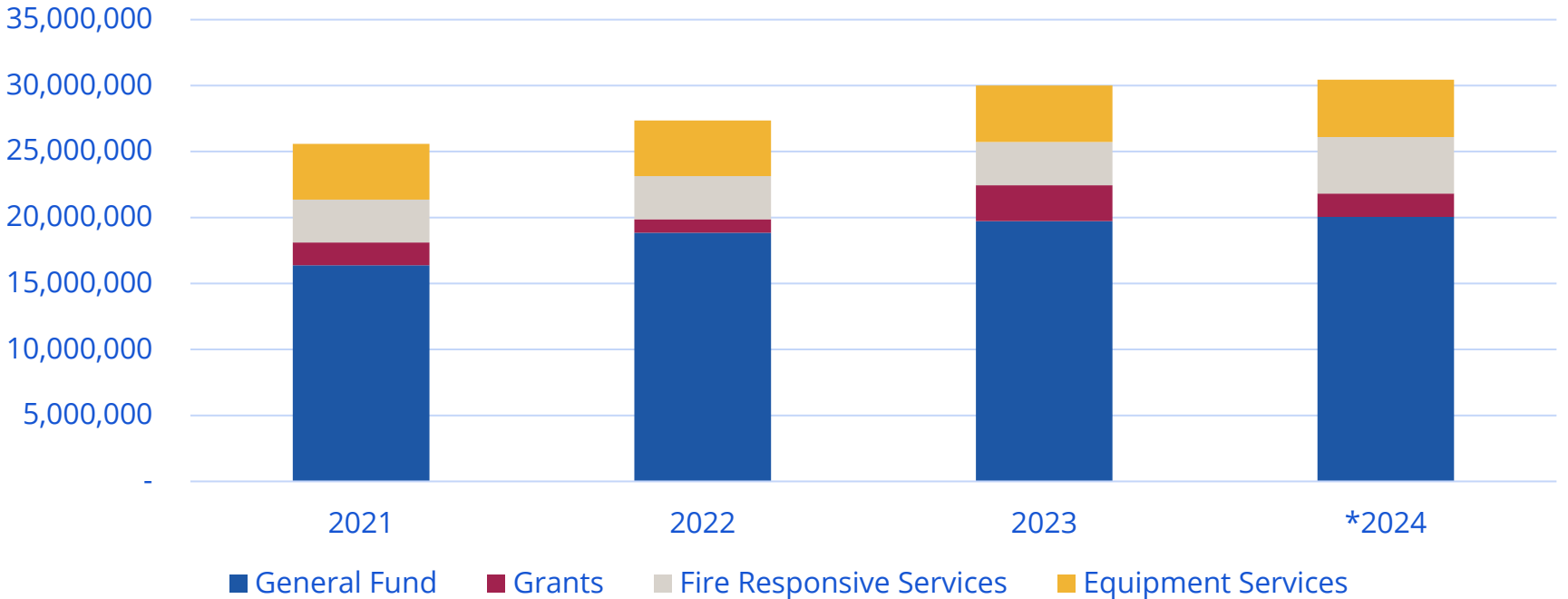


Org Chart



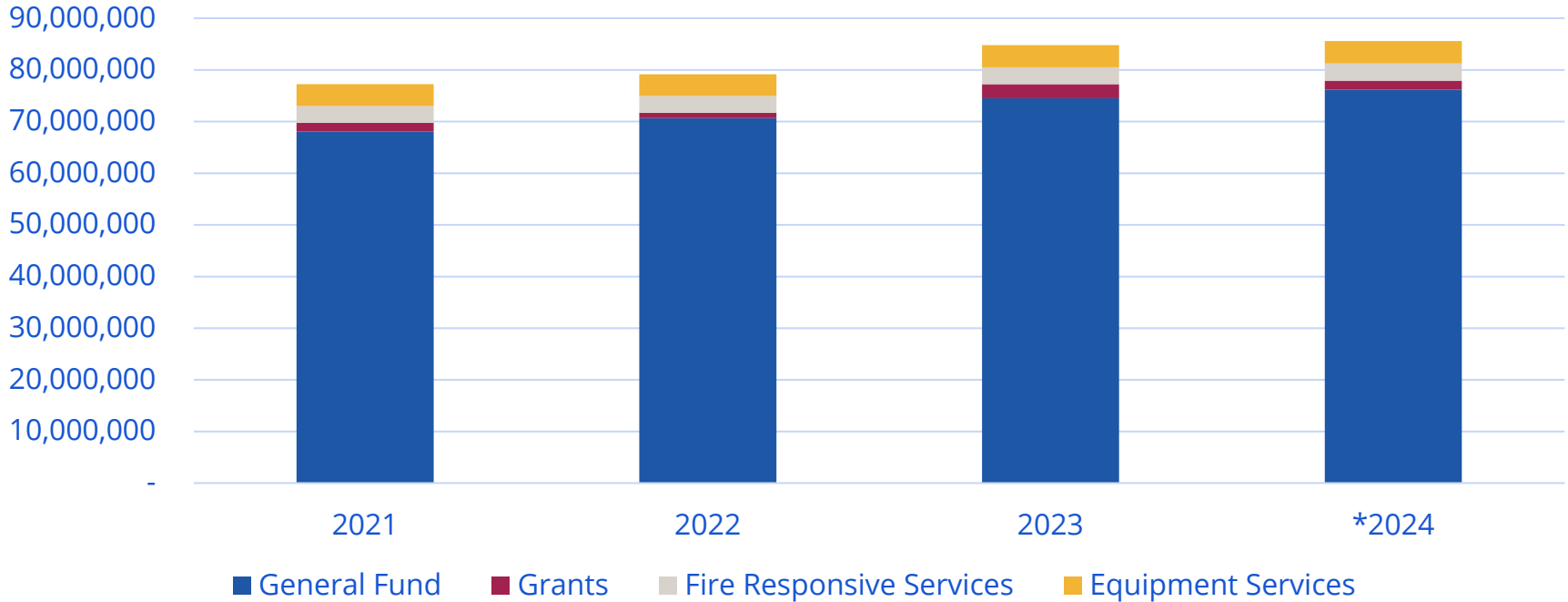


Budget Summary: Financing by Fund





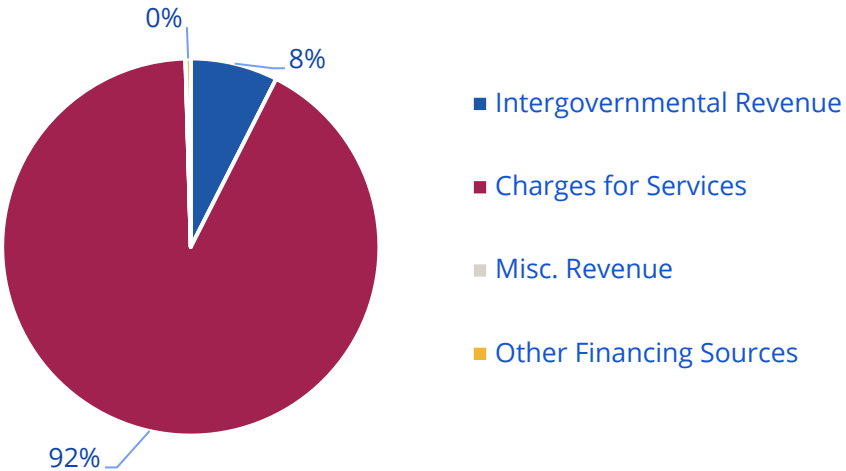
Budget Summary: Spending



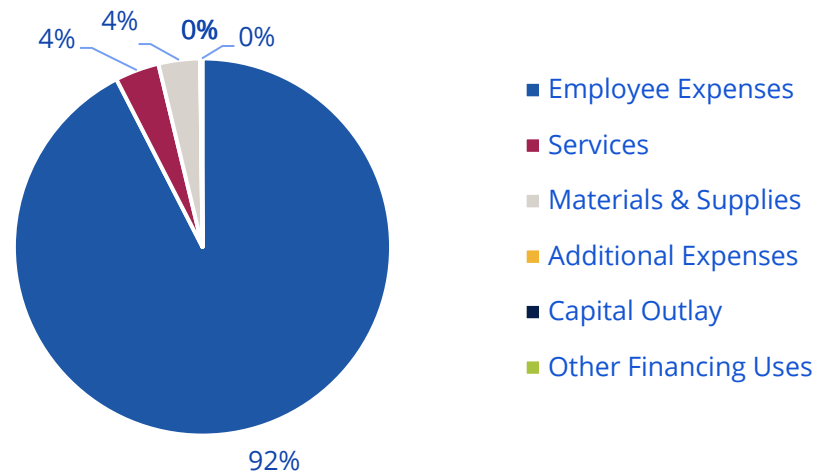


2024 Proposed Budget General Fund Sources and Uses

Financing \$20,051,745



Spending \$76,165,619

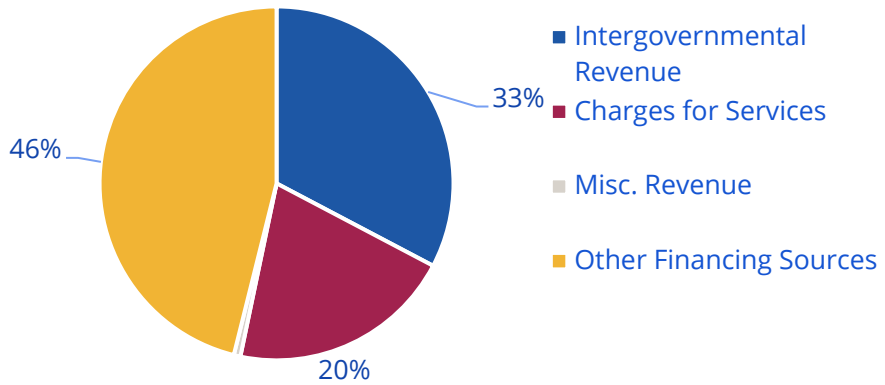


General Fund Financing: Largely made up of EMS transport revenue
General Fund Spending: Predominantly made up of salaries

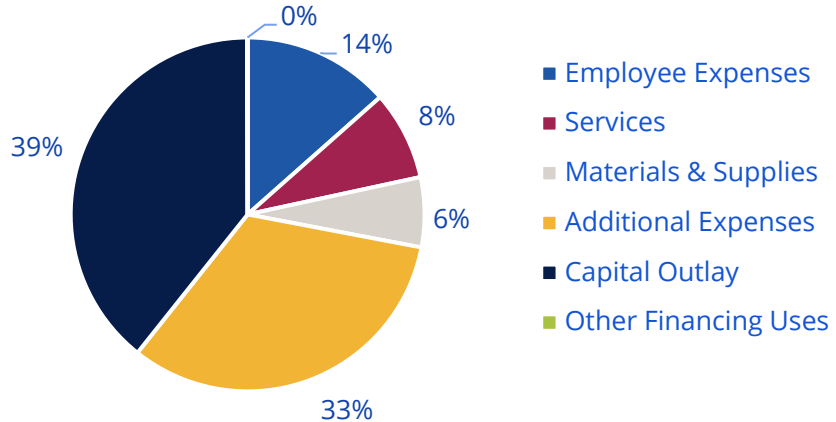


2024 Proposed Budget Special Fund Sources and Uses

Financing



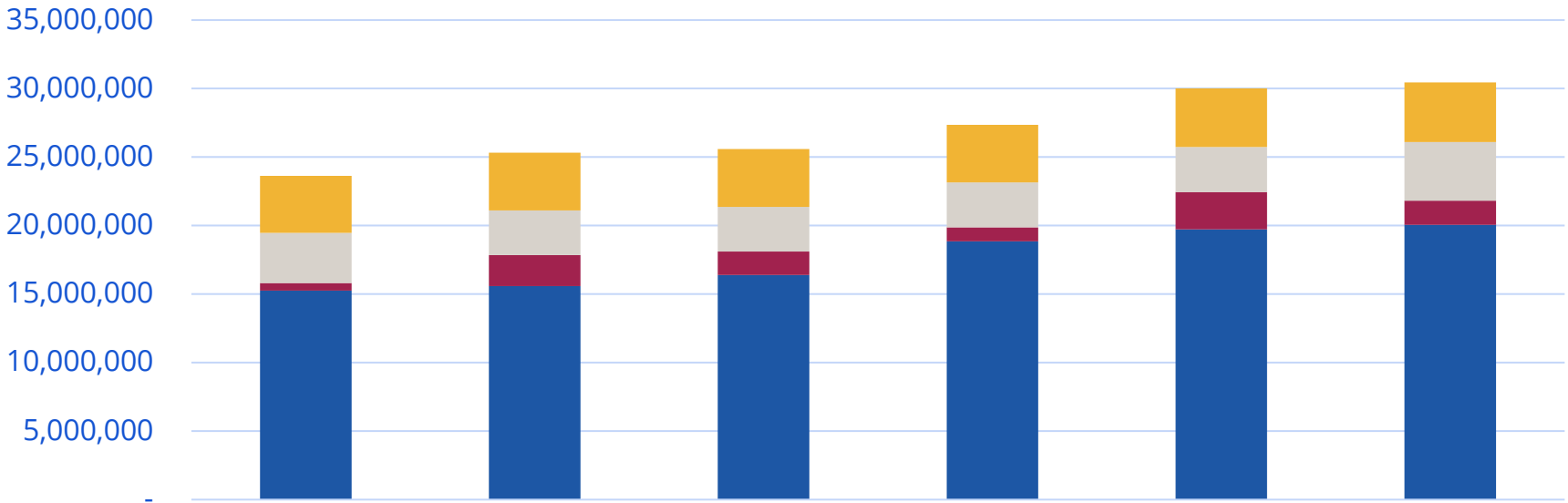
Spending



Special Fund Financing: Largely made up of bonds for vehicles and IGT
Special Fund Spending: Primarily consist of vehicle replacement, equipment, & services



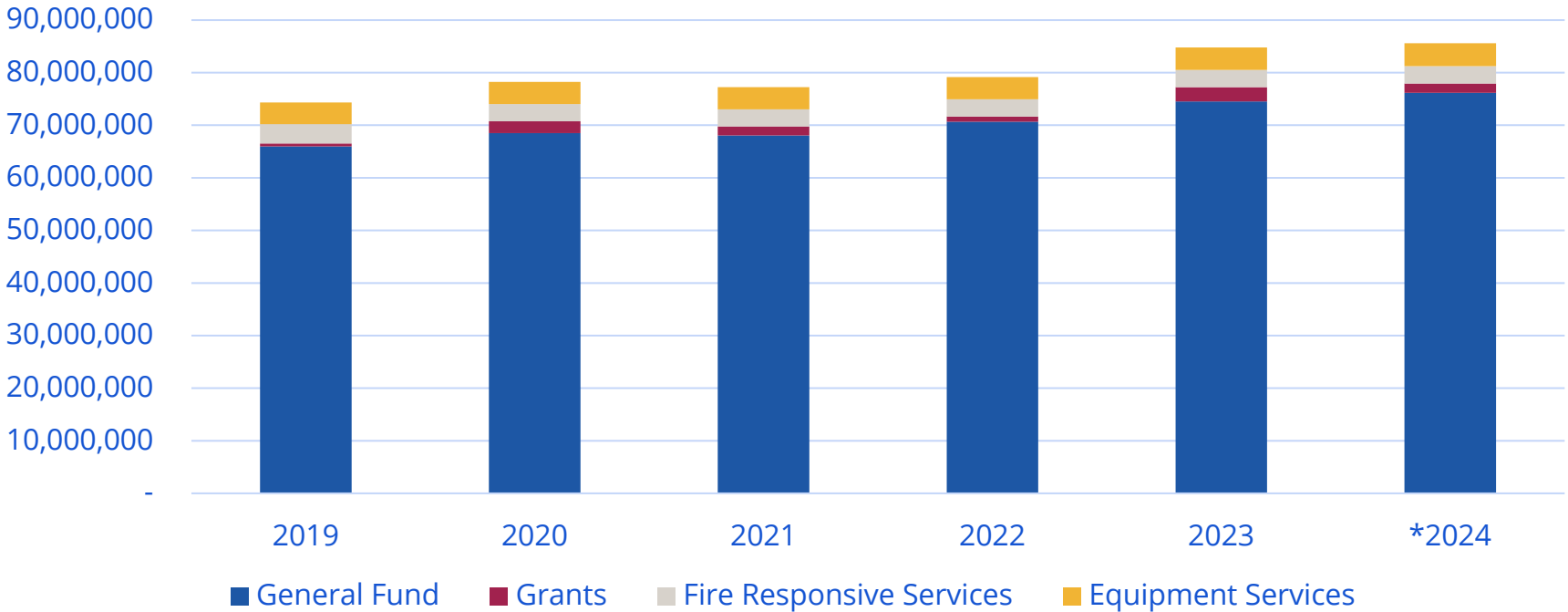
All Funds Financing Historical



■ General Fund ■ Grants ■ Fire Responsive Services ■ Equipment Services



All Funds Spending Historical





FTEs Summary

Division	2018	2019	2020	2021	2022	2023	2024
Suppression	416	416	416	413	421	423	426
Fire Supervisory	16	16	15	14	17	18	17
Chiefs	3	3	3	3	3	3	4
Total Sworn	435	435	434	430	441	444	447
BLS	12	24	21	21	21	30	34
Support Divisions	37	37	35	34	34	33	33
Total	472	496	490	485	496	507	514



Personnel Budget

	2023	2024	\$ Change	% Change
Salaries	\$43,649,733	\$44,953,338	\$1,303,605	3.0%
Benefits	\$19,120,924	\$19,768,513	\$647,589	3.4%
Total	\$62,770,657	\$64,721,851	\$1,951,194	3.1%

Median FTE Salary	\$84,839
Average FTE Salary	\$86,461

	2023	2024
FTEs	507	511
Public Safety \$	N/A	3
Total FTEs	507	514



Services Budget – General Fund

	2023	2024	\$ Change	% Change
Contracted Service	\$1,739,656	\$1,596,115	(\$143,541)	-8%
General Service	\$11,156	\$11,156	-	0%
Repair & Maint	\$844,363	\$844,363	-	0%
Travel & Train	\$99,055	\$99,055	-	0%
Utility Service	\$113,955	\$113,955	-	0%
Mileage	\$8,710	\$8,710	-	0%
Rental	\$141,200	\$141,200	-	0%
Internal Service	\$1,351	\$1,351	-	0%
Insurance	\$56,706	\$62,922	\$6,216	11%
Total	\$3,016,152	\$2,878,827	(\$137,325)	-5%

Change in Contracted Service reflects movement of (3) CARES EMTs to Personnel Budget



Materials & Supplies Budget – General Fund

	2023	2024	\$ Change	% Change
Office Supplies	\$76,698	\$76,698	-	0%
Communication Materials	\$13,719	\$13,719	-	0%
Computer Materials	\$10,560	\$10,560	-	0%
Special Materials	\$1,115,929	\$1,140,254	\$24,325	2.1%
Repair & Maint Materials	\$653,353	\$653,353	-	0%
Commodities	\$750,904	\$821,952	\$71,048	9.4%
Total	\$2,621,163	\$2,716,536	\$95,373	3.6%

2024 Changes: Increases for Electricity, Natural Gas, Fuel and Firefighter Uniform Allowance



Grants Overview

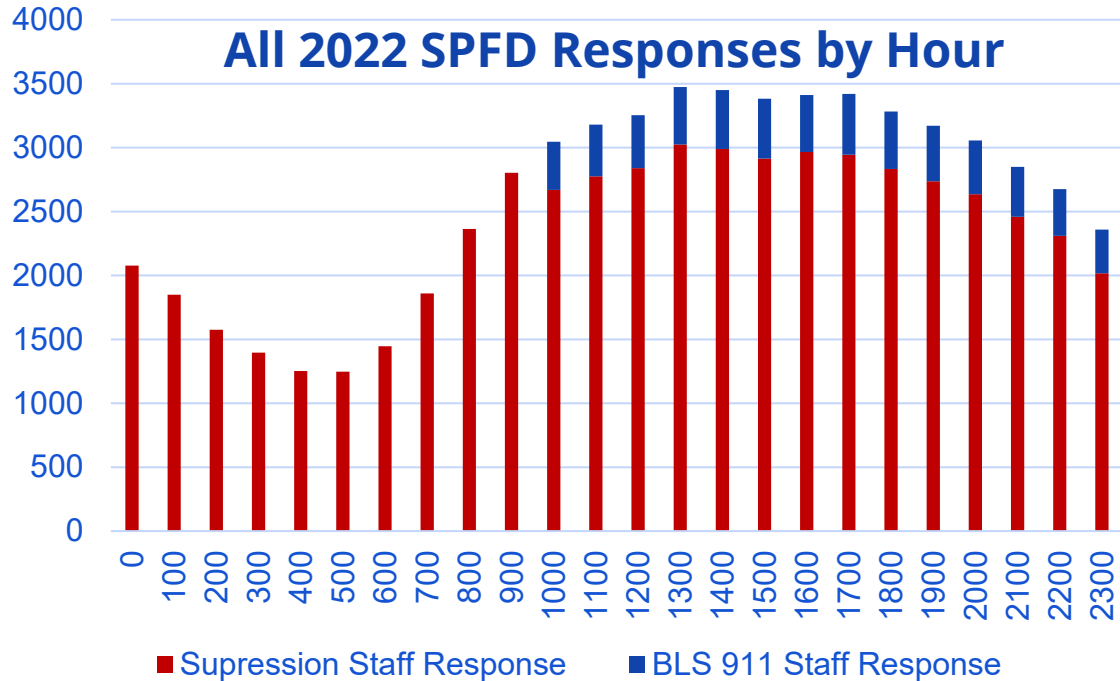
	Total	Federal	City Match	FTE	Frequency
2021 Assistance to Firefighter Grant	\$1,161,000	\$1,055,454	\$105,546	0	One Time
2021 Fire Prevention & Safety Grant	\$97,500	\$92,857	\$4,643	0	One Time
2022 Assistance to Firefighter Grant	\$375,900	\$341,727	\$34,173	0	One Time
Haz Mat	\$250,000	-	-	0	Annual
MBFTE - MART	\$350,000	-	-	0	Annual

Total FEMA Grants \$1,634,400
Total Funding for State Teams \$ 600,000



Peak Pilot Program Staffing

All 2022 SPFD Responses by Hour



Fiscal Impact

General Fund		FTEs
Spending	\$100,000	0

Description

- Peak call volumes occur during daylight hours 8am – 8pm (3x more calls 5pm/5am)
- BLS staff operate on peak staffing model and have made a significant impact

Service Impact

- Improve unit availability during our busiest times by adding this resource
- Improve response times with more available rigs capable of responding
- Keep resources in their primary response area and avoid pulling them into other areas



2024 Proposed Details

General Fund	Amount	FTE	Frequency
BLS Division Expansion	\$279,018	4	Ongoing
BLS Division Billing	\$64,939	-	Ongoing
Peak Pilot Program Staffing	\$100,000	-	Ongoing
Total	\$443,957	4	

Public Safety Aid	Amount	FTE	Frequency
EMS Education	\$150,000	-	Over 3 Years
Exercise Equipment	\$75,000	-	One-Time
Self Contained Breathing Apparatus	\$1,876,000	-	One-Time
EMS Division Supervisory	\$1,950,000	3	Over 3 Years
Total	\$ 4,051,000	3	

2024 Proposed Budget includes additional \$85,989 for BLS Division Revenue

Total 2024 investments \$4,494,957

Questions



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