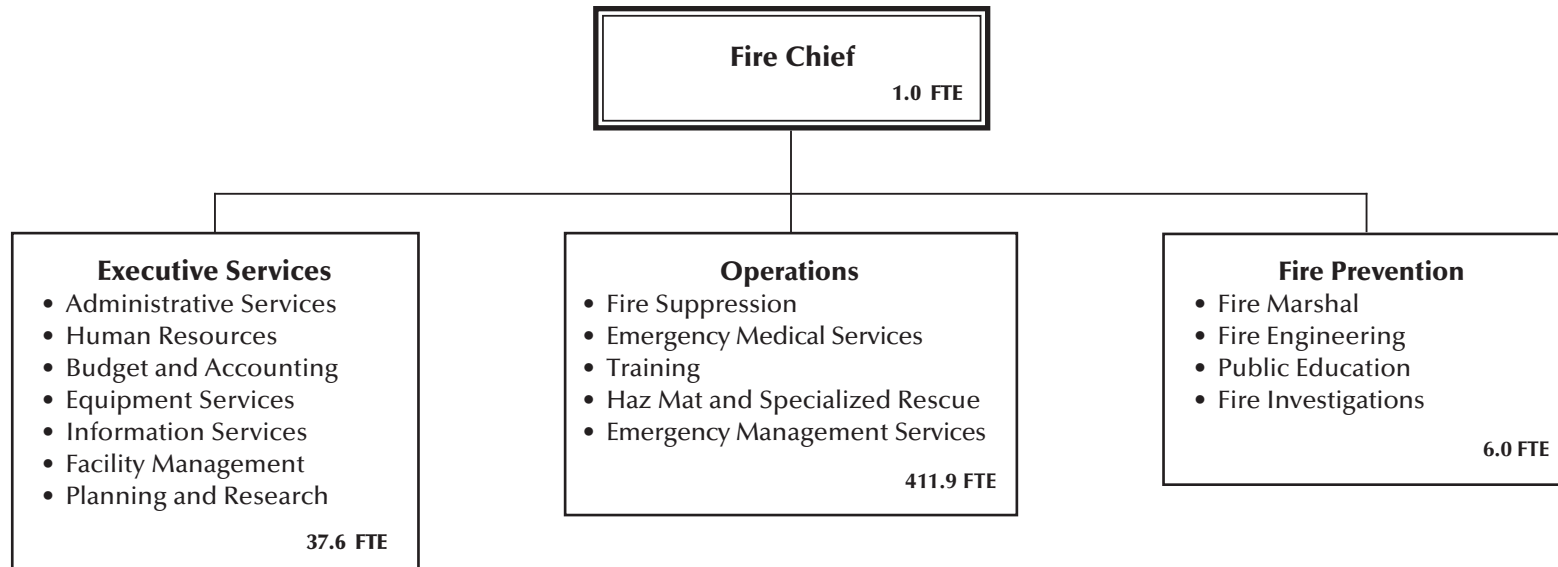


Fire and Safety Services

The dedicated professionals of the Saint Paul Fire Department provide prompt quality fire, EMS, special operations, and fire prevention services for the City of Saint Paul.



(Total 456.5 FTEs)

8/13/07

About the Department of Fire and Safety Services

What We Do (Description of Services)

- Respond to all fires and perform search and rescue, extinguishment, and property conservation
- Respond to medical emergencies and provide basic and advanced life support services.
- Respond to all hazardous materials incidents both within the City limits or statewide as part of the contract for the state response team.
- Reduce the incidents and severity of fire by:
 - - Performing fire permit inspections
 - - Ensuring the proper design and installation of fire protection systems.
 - - Administering and implementing public fire safety education programs.
 - - Fulfilling requests for fire protection and incident response information.
 - - Performing arson prevention activities.

2006-2007 Accomplishments

- We're proud of the following 2006-2007 accomplishments:
- Established a strategic planning team committee to develop a strategic plan for the department for the next 5-10 years.
 - The State of Minnesota renewed the state hazardous materials contract with our department.
 - Received an Urban Area Assistance Grant that provided funding that allowed the department to convert to the 800 MHz radio system.
 - Three engines, one ladder truck, four paramedic units, and one ice rescue boat were purchased through the department's revised vehicle replacement plan.
 - Continue to plan for and have training exercises for the pandemic flu.
 - All chief officers and senior captains attended a federally sponsored weapons of mass destruction training program.
 - Distributed over 1,500 free bike helmets for "Carl's Cause."
 - Reached 88 schools and 582 classrooms with "Risk Watch" injury prevention program.
 - A new fueling station will be relocated to the north end of the Police Department parking lot to provide easier access for vehicles and have a larger fuel storage capacity.
 - Implemented and deployed 60 new Computer Aided Dispatch (CAD) mobile units in all emergency vehicles, provided CAD mobile user training to emergency personnel, and upgraded our incident reporting capacity.
 - Improved overall ratings of 5.3 for Fire and 5.5 for EMS out of a 6.0 total in our customer satisfaction surveys for 2006.
 - Implemented an accountability system which will increase safety of firefighters on the fire ground.
 - Build a training prop to familiarize firefighters with the warning signs of flashover to increase their safety.
 - Successfully selected six firefighters to attend paramedic training.
 - We have successfully completed our first year of a major cardiac research project.

Statistical Profile

• 2006 Total Emergency Responses	40,080
• Total Fire Unit Responses	12,623
• Total Medical Unit Responses	27,457
• 2006 Total Dollar Loss	\$9,579,927
• Loss Due to Arson	\$3,425,727
• Arson Arrests	10
• Average Response Time	4 minutes 26 seconds

Key Performance Measures

Performance Objective: Fire Loss

Performance Indicator: Reduce the number and size of fires. To remain below the average of 4 similar sized midwestern cities; Minneapolis, Madison, WI, Akron, OH, Fort Wayne, IN

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
City of Saint Paul	\$10,426,742	\$9,579,927	\$9,500,000	\$9,500,000
Midwest City Average	\$10,625,085	\$9,923,800	\$10,000,000	\$10,000,000

Performance Objective: Civilian Fire Death

Performance Indicator: Reduce the number of fatal fires. To remain below the average of 4 similar sized midwestern cities (see above)

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
City of Saint Paul	3.0	3.0	3.0	3.0
Midwest Cities Average	3.5	3.8	4.0	4.0

Performance Objective: Emergency Response Times

Performance Indicator: To achieve the national standard for Fire and EMS of an eight minute response time 90% of the time

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Fire	98%	98%	98%	98%
Emergency Medical Services	97%	96%	97%	97%

Performance Objective: Fire Spread for Structure Fires in Saint Paul

Performance Indicator: To minimize fire spread through safe and aggressive firefighting

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Confined to Object/Room of Origin	82%	79%	80%	85%
Confined to Building of Origin	96%	97%	98%	99%

Performance Objective: Customer Service Rating

Performance Indicator: To achieve an overall customer service rating of 5.0 or greater out of a possible 6 total

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Customer Satisfaction - Fire Incidents	5.2	5.3	5.3	5.3
Customer Satisfaction - Medical Incidents	5.4	5.5	5.5	5.5

2008 Budget Plan

2008 Priorities

- Enhance organizational structure through strategic planning initiatives.
- Establish and develop a health and wellness program to reduce on-duty injuries and prevent life-threatening cardiac events.
- Support special operations programs with long-term equipment and training program.
- Provide planning, training, and direction for emergency support for the 2008 Republican National Convention.
- Pursue Homeland Security funds/grants to fill equipment and training gaps.
- Enhance community outreach through various mediums.
- With funding from federal grants, provide smoke detectors in Invest in Saint Paul areas.
- Partner with Saint Paul Police Department to investigate arsonists.
- Provide regional leadership and collaborative partnership with Ramsey County and other municipalities in Computer Aided Dispatch (CAD) mobile technology implementation of 11 suburban fire departments.
- Provide information technology support to Emergency Operation Center (EOC).
- Finalize selection of EMS automated reporting system to be used by the department. The system will streamline the process of submitting reports and retrieving data for statistical purposes.
- Maintain tactical paramedic program.
- Offer high caliber firefighting training programs to existing fire suppression personnel.
- Expand and improve training props, facilities, and equipment.
- Maintain long-term equipment replacement program.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The proposed budget for Fire and Safety Services for 2008 is \$46,693,914 in the general fund, which represents an increase of \$1,888,515, or 4.2%, over the 2007 adopted budget. The general fund includes funding for 2008 recruit class, increased motor fuel costs, firefighter turnout gear, advanced rescue equipment, EMS equipment, medical supplies, vehicle maintenance costs, and funds personnel step increases and promotions. The budget also provides adequate spending for projected worker's compensation costs and department overtime. The department's proposed budget includes an increase in paramedic transport fees to the expected average metro area level which will bring in an additional \$305,960.

FTEs in the proposed general fund budget are 439.6, a reduction of 2.0 FTE from the 2007 adopted amount of 441.6. This change reflects a shift of 3.0 Fire Prevention FTEs to the Department of Safety and Inspections, 1.0 FTE to the new Office of Emergency Management although the Fire Department budget does include the addition of 0.9 Emergency Management Coordinator funded with federal grant dollars, lastly there is an addition of 2.0 FTEs in the administration division and for EMS coordination.

2008 Budget Plan (continued)

2008 Budget Explanation (continued)

The special funds budget is \$3,914,274, which is \$1,640,212 less than the 2007 adopted budget. \$2,248,695 of this decrease is a result of the loss of the 2004, 2005 and 2006 Urban Area Strategic Initiative grants. There are 16.0 special fund FTEs in the Public Safety Vehicle maintenance unit, the same as in 2007. The proposed budget for the Fire Department reflects the department's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the Special Fund Highlights for Fund 164.

Council Actions

The City Council adopted the Fire Department budget and recommendations as proposed by the Mayor, and approved the following changes:

- Increased spending for the purpose of implementing the Fire Strategic Plan.
- Recognized additional spending in 2008 using 2006 Homestead Security Grant dollars as the funding source.
- Revised salary reserve spending to reflect the negotiated pattern for contracts.

The 2008 adopted budget is \$46,818,914 for the general fund, and \$4,054,909 in special funds. This includes 439.6 FTEs in the general fund and 16.9 FTEs in special funds.

Spending Reports

Fire & Safety Services

Department/Office Director: **ROBERT M MORRISON**

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Mayor's Proposed	2008 Council Adopted	Change from Mayor's Proposed	
						2007 Adopted	
Spending By Unit							
001 GENERAL FUND	41,948,414	44,724,660	44,805,399	46,693,914	46,818,914	125,000	2,013,515
505 EQUIPMENT SERVICES FIRE-POLICE	2,296,523	2,842,661	2,926,294	2,850,911	2,850,911		-75,383
510 FIRE RESPONSIVE SERVICES	11,565	2,760,340	2,293,895	130,835	185,835	55,000	-2,108,060
735 FIRE FIGHTING EQUIPMENT	132,432	1,932,931	87,204	771,070	771,070		683,866
736 FIRE PROTECTION CLOTHING	213,905	270,092	247,093	247,093	247,093		
Total Spending by Unit	44,602,838	52,530,683	50,359,885	50,693,823	50,873,823	180,000	513,938
Spending By Major Object							
SALARIES	29,179,857	30,353,189	30,273,121	31,731,323	31,656,323	-75,000	1,383,202
SERVICES	2,072,342	2,220,551	2,371,826	2,467,129	2,467,129		95,303
MATERIALS AND SUPPLIES	2,917,323	3,386,389	3,840,537	3,743,306	3,743,306		-97,231
EMPLOYER FRINGE BENEFITS	9,645,821	11,023,951	11,518,202	12,029,255	12,029,255		511,053
MISC TRANSFER CONTINGENCY ETC	243,324	631,174	476,221	435,232	635,232	200,000	159,011
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	544,171	4,915,429	1,879,978	287,578	342,578	55,000	-1,537,400
Total Spending by Object	44,602,838	52,530,683	50,359,885	50,693,823	50,873,823	180,000	513,938
Percent Change from Previous Year		17.8%	-4.1%	0.7%	0.4%	0.4%	1.0%
Financing By Major Object							
GENERAL FUND	41,948,414	44,724,660	44,805,399	46,693,914	46,818,914	125,000	2,013,515
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,394	2,738,713	2,248,695	85,635	85,635		-2,163,060
FEES, SALES AND SERVICES	2,832,202	3,102,454	2,780,043	2,852,911	2,852,911		72,868
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	48,013	29,954	43,200	43,200	43,200		
TRANSFERS	232,283	237,161	247,093	247,093	247,093		
FUND BALANCES			235,455	771,070	826,070		590,615
Total Financing by Object	45,062,306	50,832,942	50,359,885	50,693,823	50,873,823	180,000	513,938
Percent Change from Previous Year		12.8%	-0.9%	0.7%	0.4%	0.4%	1.0%

City of Saint Paul 2008 Budget Division Spending Plan Summary Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **10 FIRE & SAFETY SERVICES**
 Division: **1001 OPERATIONS**
 Division Mission:

Fund Manager: MATTHEW G SMITH

Division Manager: ROBERT M MORRISON

TO DELIVER FIREFIGHTING, RESCUE, EMERGENCY MEDICAL, DISASTER RESPONSE, AND LIFE SAFETY EDUCATION SERVICES TO PEOPLE IN SAINT PAUL.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005	2006	2007	2008		2005	2006	2007	2008		Change from		
	2nd Prior	Last Year	Adopted	Amount	Change/Percent				Authorized	Adopted		Council Adopted	2007
	Exp. & Enc.	Exp. & Enc.				FTE	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount			
by Type of Expenditure													
SALARIES	25,842,919	26,950,776	27,524,669	28,831,359	1,306,690	4.7%							
SERVICES	1,643,174	1,641,566	1,909,181	1,880,894	-28,287	-1.5%							
MATERIALS AND SUPPLIES	957,083	1,054,428	861,699	915,558	53,859	6.3%							
EMPLOYER FRINGE BENEFITS	8,508,040	9,809,440	10,499,995	11,044,793	544,798	5.2%							
MISC TRANSFER CONTINGENCY ETC	220,921	225,799	244,253	444,253	200,000	81.9%							
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS	387,930	295,664	87,740	87,740									
Division Total	37,560,067	39,977,672	41,127,537	43,204,597	2,077,060	5.1%							
by Activity													
05004 SAFETY - FIRE	133,653	105,920	131,945	131,880	-65	0.0%							
05101 EMERGENCY MEDICAL SERVICES	1,336,231	1,335,865	1,413,640	1,429,053	15,413	1.1%	1.0	1.0	1.0	51,644	1.0	53,936	2,292
05120 FIREFIGHTING AND PARAMEDICS	35,787,935	38,236,629	39,271,560	41,524,691	2,253,131	5.7%	398.0	408.0	408.0	27,294,586	409.0	28,734,380	1.0
05121 EMERGENCY MANAGEMENT - FIRE	195,281	224,493	208,609	0	-208,609	-100.0%	2.0	2.0	2.0	126,113	0.0	0	-2.0
05122 HAZARDOUS MATERIALS RESPONSE	106,967	74,622	101,783	118,973	17,190	16.9%	1.0	1.0	1.0	52,326	1.0	43,043	-9,283
05140 FIRE COMMUNICATIONS		144											
Division Total	37,560,067	39,977,672	41,127,537	43,204,597	2,077,060	5.1%	402.0	412.0	412.0	27,524,669	411.0	28,831,359	-1.0
Percent Change from Previous Year		6.4%	2.9%				2.5%	0.0%					-0.2%
													4.7%

City of Saint Paul 2008 Budget Division Spending Plan Summary Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **10 FIRE & SAFETY SERVICES**
 Division: **1002 OFFICE OF THE CHIEF**
 Division Mission:

Fund Manager: MATTHEW G SMITH

Division Manager: ROBERT M MORRISON

TO ADMINISTER ALL DEPARTMENT OPERATIONS INCLUDING STRATEGIC PLANNING AND BUDGETING.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008		2005	2006	2007	2008		Change from	2007	2007	
	2nd Prior	Last Year	Adopted	Council Adopted					Authorized	Adopted				Council Adopted
Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent										
by Type of Expenditure														
SALARIES	620,337	649,791	679,160	781,356	102,196	15.0%								
SERVICES	118,285	272,816	150,761	150,078	-683	-0.5%								
MATERIALS AND SUPPLIES	40,579	47,344	49,343	49,343										
EMPLOYER FRINGE BENEFITS	190,627	202,461	211,444	248,217	36,773	17.4%								
MISC TRANSFER CONTINGENCY ETC	11,041	31,941	18,000	18,000										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS		10,227												
Division Total	980,870	1,214,580	1,108,708	1,246,994	138,286	12.5%								
by Activity														
05001 FIRE ADMINISTRATION	980,870	1,214,580	1,108,708	1,246,994	138,286	12.5%	9.0	9.0	9.0	679,160	11.0	781,356	2.0	102,196
Division Total	980,870	1,214,580	1,108,708	1,246,994	138,286	12.5%	9.0	9.0	9.0	679,160	11.0	781,356	2.0	102,196
Percent Change from Previous Year		23.8%	-8.7%				0.0%	0.0%					22.2%	15.0%

City of Saint Paul 2008 Budget Division Spending Plan Summary Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **10 FIRE & SAFETY SERVICES**
 Division: **1003 HUMAN SERVICES**
 Division Mission:

Fund Manager: MATTHEW G SMITH
 Division Manager: ROBERT M MORRISON

TO SERVE INTERNAL AND EXTERNAL CUSTOMERS THROUGH DIVERSITY AWARENESS INITIATIVES, COMPUTER SERVICES, AND FIRE RESPONSE AND RESCUE TRAINING.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008		65.4%	2005	2006	2007	2008		Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent		Authorized FTE	FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount	2007 FTE/Amount		
by Type of Expenditure														
SALARIES	293,547	236,362	242,605	401,338	158,733	65.4%								
SERVICES	80,255	67,083	102,824	102,606	-218	-0.2%								
MATERIALS AND SUPPLIES	36,125	17,726	24,496	24,496										
EMPLOYER FRINGE BENEFITS	71,136	77,828	82,719	130,452	47,733	57.7%								
MISC TRANSFER CONTINGENCY ETC			123,924	123,924										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	481,063	398,999	576,568	782,816	206,248	35.8%								
by Activity														
05002 INFORMATION SERVICES	38,423	39,150	49,451	49,451										
05100 FIRE PLANS AND TRAINING	442,640	359,850	527,117	733,365	206,248	39.1%	3.0	3.0	3.0	242,605	5.0	401,338	2.0	158,733
Division Total	481,063	398,999	576,568	782,816	206,248	35.8%	3.0	3.0	3.0	242,605	5.0	401,338	2.0	158,733
Percent Change from Previous Year		-17.1%	44.5%				0.0%	0.0%					66.7%	65.4%

City of Saint Paul 2008 Budget Division Spending Plan Summary Council Adopted Budget

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Department: **10 FIRE & SAFETY SERVICES**

Division Manager: ROBERT M MORRISON

Division: **1005 SUPPORT SERVICES**

Division Mission:

TO SUPPORT THOSE WHO DIRECTLY PROVIDE SERVICE TO PEOPLE IN SAINT PAUL THROUGH FIRE STATION MAINTENANCE, VEHICLE MAINTENANCE, FIRE PREVENTION AND PURCHASING ASSISTANCE.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005	2006	2007	2008		2005	2006	2007	2008	Change from			
	2nd Prior	Last Year	Adopted	Council Adopted							Authorized	Adopted	Council Adopted
Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent	FTE	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount				
by Type of Expenditure													
SALARIES	1,717,836	1,831,147	1,031,520	758,929	-272,591	-26.4%							
SERVICES	130,652	127,662	99,618	97,419	-2,199	-2.2%							
MATERIALS AND SUPPLIES	398,933	386,350	363,114	396,114	33,000	9.1%							
EMPLOYER FRINGE BENEFITS	653,398	719,769	441,212	274,923	-166,289	-37.7%							
MISC TRANSFER CONTINGENCY ETC	11,362	11,362	2,840	2,840									
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS	14,233	57,118	54,282	54,282									
Division Total	2,926,414	3,133,409	1,992,586	1,584,507	-408,079	-20.5%							
by Activity													
05050 FIRE STATION MAINTENANCE	833,144	980,570	1,006,217	1,056,819	50,602	5.0%	6.6	6.6	6.6	373,097	6.6	384,912	11,815
05110 FIRE PREVENTION: CODE ENF/PUBLIC ED	2,093,271	2,152,839	986,369	527,688	-458,681	-46.5%	28.0	28.0	11.0	658,423	6.0	374,017	-5.0
Division Total	2,926,414	3,133,409	1,992,586	1,584,507	-408,079	-20.5%	34.6	34.6	17.6	1,031,520	12.6	758,929	-5.0
Percent Change from Previous Year		7.1%	-36.4%				0.0%	-49.1%				-28.4%	-26.4%

City of Saint Paul 2008 Budget Fund Spending Plan Summary Council Adopted Budget

Fund: **505 EQUIPMENT SERVICES FIRE-POLICE**

Fund Manager: ROBERT M MORRISON

Department: **10 FIRE & SAFETY SERVICES**

Department Director: ROBERT M MORRISON

Fund Purpose:

TO PROVIDE COMPLETE VEHICLE MAINTENANCE, NEW VEHICLE SERVICES AND COMPLETE BODY REPAIRS FOR POLICE AND FIRE VEHICLES AND APPARATUS. TO PROPOSE AND PROVIDE NEW VEHICLE SPECIFICATIONS AND DESIGNS TO PREPARE SPECIFICATIONS FOR BIDS, TO EVALUATE THESE PROPOSALS AND TO RECOMMEND PURCHASES. TO CONDUCT FIRE APPARATUS ACCEPTANCE TESTS AND SAFETY INSPECTIONS. TO PROVIDE VEHICLE MAINTENANCE RECORDS, CLERICAL SUPPORT, LICENSING AND REGISTRATION SERVICES AND TO MAINTAIN AN "IN-HOUSE" FUEL SERVICE.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005	2006	2007	2008		Change from 2007	2005	2006	2007	2008		Change from 2007	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent		Authorized FTE	FTE/Amount	Adopted FTE/Amount	FTE/Amount	FTE/Amount		
by Type of Expenditure													
SALARIES	705,219	685,112	795,167	818,372	23,205	2.9%							
SERVICES	98,069	108,432	109,442	121,132	11,690	10.7%							
MATERIALS AND SUPPLIES	1,259,718	1,576,440	1,563,647	1,563,647									
EMPLOYER FRINGE BENEFITS	222,619	214,454	282,832	310,204	27,372	9.7%							
MISC TRANSFER CONTINGENCY ETC		200,000	0	0									
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS	10,898	58,222	175,206	37,556	-137,650	-78.6%							
Spending Total	2,296,523	2,842,661	2,926,294	2,850,911	-75,383	-2.6%							
by Activity													
15001 FIRE & POLICE VEHICLE MTCE	2,296,523	2,842,661	2,926,294	2,850,911	-75,383	-2.6%	16.0	16.0	16.0	795,167	16.0	818,372	23,205
Fund Total	2,296,523	2,842,661	2,926,294	2,850,911	-75,383	-2.6%	16.0	16.0	16.0	795,167	16.0	818,372	0.0 23,205
Percent Change from Previous Year		23.8%	2.9%				0.0%	0.0%				0.0%	2.9%

City of Saint Paul 2008 Budget Fund Spending Plan Summary Council Adopted Budget

Fund: **510 FIRE RESPONSIVE SERVICES**

Fund Manager: ROBERT M MORRISON

Department: **10 FIRE & SAFETY SERVICES**

Department Director: ROBERT M MORRISON

Fund Purpose:

TO ACCOUNT FOR A VARIETY OF PROJECTS HANDLED THROUGH SEPARATE ACTIVITIES WHICH ARE FINANCED BY CHARGES FOR SERVICES AND DONATIONS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008		2005	2006	2007	2008	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Council Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount
by Type of Expenditure										
SALARIES				64,969	64,969					
SERVICES	585	1,671								
MATERIALS AND SUPPLIES	10,980	34,010	731,145	45,200	-685,945 -93.8%					
EMPLOYER FRINGE BENEFITS				20,666	20,666					
MISC TRANSFER CONTINGENCY ETC										
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS		2,724,658	1,562,750	55,000	-1,507,750 -96.5%					
Spending Total	11,565	2,760,340	2,293,895	185,835	-2,108,060 -91.9%					
by Activity										
35112 FIRE BADGE AND EMBLEM SALES	750	1,602	2,000	2,000						
35115 RISK WATCH	8,471	19,977	20,000	20,000						
35117 FIRE TRAINING	2,250		23,200	23,200						
35118 HONOR GUARD	94	47								
35200 2004 URBAN AREA STRATEGIC INTIATIVE		2,724,658	519,750	0	-519,750 -100.0%					
35205 2005 UASI SUPPLEMENTAL GRANT		14,055	685,945	0	-685,945 -100.0%					
35207 2006 UASI GRANT			1,043,000		-1,043,000 -100.0%					
35209 HOMELAND SECURITY GRANT				55,000	55,000					
35210 2007 UASI GRANT				85,635	85,635			0.9	64,969	0.9 64,969
Fund Total	11,565	2,760,340	2,293,895	185,835	-2,108,060 -91.9%			0.9	64,969	0.9 64,969
Percent Change from Previous Year		23768.8%	-16.9%							

City of Saint Paul 2008 Budget Fund Spending Plan Summary Council Adopted Budget

Fund: **735 FIRE FIGHTING EQUIPMENT**
 Department: **10 FIRE & SAFETY SERVICES**
 Fund Purpose:

Fund Manager: ROBERT M MORRISON
 Department Director: ROBERT M MORRISON

TO UTILIZE A GENERAL FUND CONTRIBUTION AND THE FUNDS EARNED FROM THE SALE OF FIRE PROTECTION SERVICES FOR THE PURCHASE OF NEW FIRE FIGHTING EQUIPMENT.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008		2005	2006	2007	2008	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Council Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount
by Type of Expenditure										
SALARIES										
SERVICES	1,321	1,321	0	115,000	115,000					
MATERIALS AND SUPPLIES				501,855	501,855					
EMPLOYER FRINGE BENEFITS										
MISC TRANSFER CONTINGENCY ETC		162,072	87,204	46,215	-40,989					-47.0%
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS	131,111	1,769,538	0	108,000	108,000					
Spending Total	132,432	1,932,931	87,204	771,070	683,866	784.2%				
by Activity										
55001 FIRE FIGHTING EQUIPMENT	132,432	1,932,931	87,204	771,070	683,866	784.2%				
Fund Total	132,432	1,932,931	87,204	771,070	683,866	784.2%				0.0
Percent Change from Previous Year		1359.6%	-95.5%							0

City of Saint Paul 2008 Budget Fund Spending Plan Summary Council Adopted Budget

Fund: **736 FIRE PROTECTION CLOTHING**

Fund Manager: ROBERT M MORRISON

Department: **10 FIRE & SAFETY SERVICES**

Department Director: ROBERT M MORRISON

Fund Purpose:

TO ACCOUNT FOR FUNDS SET ASIDE FOR FIREFIGHTERS CLOTHING ALLOWANCE PER LABOR CONTRACT. THESE ALLOWANCES ARE BASED ON CONTRACT PRICES FOR UNIFORM ITEMS.

	Spending Amount				Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008	2005	2006	2007	2008	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted Amount Change/Percent	Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount
by Type of Expenditure									
SALARIES									
SERVICES									
MATERIALS AND SUPPLIES	213,905	270,092	247,093	247,093					
EMPLOYER FRINGE BENEFITS									
MISC TRANSFER CONTINGENCY ETC									
DEBT									
STREET SEWER BRIDGE ETC IMPROVEMENT									
EQUIPMENT LAND AND BUILDINGS									
Spending Total	213,905	270,092	247,093	247,093	0	0.0%			
by Activity									
55005 FIRE PROTECTION CLOTHING TRUST	213,905	270,092	247,093	247,093					
FUND									
Fund Total	213,905	270,092	247,093	247,093	0	0.0%		0.0	0
Percent Change from Previous Year		26.3%	-8.5%						

Financing Reports

Financing by Major Object Code

Department: **10 FIRE & SAFETY SERVICES**

GENERAL FUND

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
3199 OTHER FED DIRECT GRANTS-STATE ADMIN	8,237	47,457	5,000		-5,000
INTERGOVERNMENTAL REVENUE	8,237	47,457	5,000	0	-5,000
4031 CERTIF. OF OCC. - COMMERCIAL	434,520	380,132			
4032 CERTIF. OF OCC. - RESIDENTIAL	307,133	356,062			
4070 PARAMEDICS FEE	10,121,763	9,876,413	11,835,896	10,641,856	-1,194,040
4076 SUBPOENA	240	133			
4099 FEES - N.O.C.	32,818	33,789		97,244	97,244
4114 EXAMINATION FEE- J-CF	104,456	115,963	65,000	65,000	
4204 MAPS, PUBLICATIONS & REPORTS	4,090	1,953	4,000	4,000	
4215 SURPLUS - PURCHASING			8,000	8,000	
4301 NORMAL ACTIVITY SERVICES	136,865	144,501	612,634	712,634	100,000
4399 SERVICES N.O.C.	2,498	6,818			
FEES, SALES AND SERVICES	11,144,383	10,915,764	12,525,530	11,528,734	-996,796
6905 CONTRIB. & DONATIONS - OUTSIDE	2,120				
6908 DAMAGE CLAIM RECOVERY FROM OTHERS			4,000	4,000	
6914 REFUNDS - JURY DUTY PAY	303	170			
6917 REFUNDS - OVERPAYMENTS		16,964			
MISCELLANEOUS REVENUE	2,423	17,134	4,000	4,000	0
7303 TRANSFER FROM INTERNAL SERVICE FUND		200,000			
7305 TRANSFER FROM SPECIAL REVENUE FUND		162,072	87,204	46,215	-40,989
7310 TRANSFER FROM CIB PRIOR TO 1981				200,000	200,000
TRANSFERS	0	362,072	87,204	246,215	159,011
Fund Total	11,155,043	11,342,427	12,621,734	11,778,949	-842,785

Financing by Major Object Code

Department: **10 FIRE & SAFETY SERVICES**

SPECIAL FUNDS

		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
3199	OTHER FED DIRECT GRANTS-STATE ADMIN	1,394	2,738,713	2,248,695	85,635	-2,163,060
INTERGOVERNMENTAL REVENUE		1,394	2,738,713	2,248,695	85,635	-2,163,060
4070	PARAMEDICS FEE	44,250	45,751			
4099	FEES - N.O.C.	7,101	8,000			
4209	SALE OF FUEL	674,231	936,637	910,623	910,623	
4214	RECYCLED ITEMS-PURCHASING	2,479	2,587			
4215	SURPLUS - PURCHASING	15,425	63,353			
4299	SALES N.O.C.	1,325	7,384			
4301	NORMAL ACTIVITY SERVICES	472,741	480,976	22,000	22,000	
4323	VEHICLE MAINTENANCE	1,502,100	1,422,666	1,665,620	1,738,488	72,868
4398	SERVICES - SPECIAL PROJECTS			31,800	31,800	
4399	SERVICES N.O.C.	112,550	135,100	150,000	150,000	
FEES, SALES AND SERVICES		2,832,202	3,102,454	2,780,043	2,852,911	72,868
6905	CONTRIB. & DONATIONS - OUTSIDE	12,950	12,600	20,000	20,000	
6908	DAMAGE CLAIM RECOVERY FROM OTHERS	10,453	6,174			
6914	REFUNDS - JURY DUTY PAY	60				
6927	OTHER AGENCY SHARE OF COST	24,550	11,180	23,200	23,200	
MISCELLANEOUS REVENUE		48,013	29,954	43,200	43,200	0
7299	TRANSFER FROM GENERAL FUND	232,283	237,161	247,093	247,093	
TRANSFERS		232,283	237,161	247,093	247,093	0
9830	USE OF FUND BALANCE			87,204	826,070	738,866
9925	USE OF NET ASSETS			148,251		-148,251
FUND BALANCES		0	0	235,455	826,070	590,615
Fund Total		3,113,892	6,108,282	5,554,486	4,054,909	-1,499,577
Department Total		14,268,935	17,450,709	18,176,220	15,833,858	-2,342,362

City of Saint Paul Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
10	FIRE & SAFETY SERVICES					
05004	SAFETY - FIRE	2,120				
05101	EMERGENCY MEDICAL SERVICES	10,121,803	9,876,413	11,815,896	10,621,856	-1,194,040
05120	FIREFIGHTING AND PARAMEDICS	99	179,206	605,306	864,317	259,011
05121	EMERGENCY MANAGEMENT - FIRE	8,237	47,457	5,000		-5,000
05122	HAZARDOUS MATERIALS RESPONSE	120,000	120,000	120,000	120,000	
05001	FIRE ADMINISTRATION	4,090	201,953	4,000	101,244	97,244
05050	FIRE STATION MAINTENANCE	2,498	6,818			
05110	FIRE PREVENTION: CODE ENF/PUBLIC ED	896,196	910,580	71,532	71,532	
	Department Total	11,155,043	11,342,427	12,621,734	11,778,949	-842,785
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE	8,237	47,457	5,000		-5,000
	FEES, SALES AND SERVICES	11,144,383	10,915,764	12,525,530	11,528,734	-996,796
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	2,423	17,134	4,000	4,000	
	TRANSFERS		362,072	87,204	246,215	159,011
	FUND BALANCES					
	Total Financing by Object	11,155,043	11,342,427	12,621,734	11,778,949	-842,785

City of Saint Paul Financing Plan by Department and Activity

Fund: **505 EQUIPMENT SERVICES FIRE-POLICE**

Fund Manager: ROBERT M MORRISON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THIS FUND SELLS VEHICLE MAINTENANCE SERVICE, PRIMARILY TO THE POLICE AND FIRE DEPARTMENTS. MOST OF THE REVENUE COMES FROM TWO ACTIVITIES IN THE GENERAL FUND: POLICE MOTOR FLEET (04307) AND FIREFIGHTING (05120).

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
10	FIRE & SAFETY SERVICES					
15001	FIRE & POLICE VEHICLE MTCE	2,295,246	2,503,030	2,926,294	2,850,911	-75,383
	Department Total	2,295,246	2,503,030	2,926,294	2,850,911	-75,383
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES	2,295,186	2,503,030	2,778,043	2,850,911	72,868
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	60				
	TRANSFERS					
	FUND BALANCES			148,251		-148,251
	Total Financing by Object	2,295,246	2,503,030	2,926,294	2,850,911	-75,383

City of Saint Paul

Financing Plan by Department and Activity

Fund: **510 FIRE RESPONSIVE SERVICES**

Fund Manager: ROBERT M MORRISON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE FOR THIS FUND IS FROM THE USE OF THE FIRE TRAINING FACILITY AND ESTIMATES OF FUTURE GRANTS FOR PROGRAMS SUCH AS RISK WATCH.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
10	FIRE & SAFETY SERVICES					
35112	FIRE BADGE AND EMBLEM SALES	2,292	3,883	2,000	2,000	
35113	PRIVATE DONATIONS	950	1,375			
35115	RISK WATCH	18,838	17,025	20,000	20,000	
35116	FIRE SAFETY PROGRAMS	3,100	2,200			
35117	FIRE TRAINING	26,550	11,180	23,200	23,200	
35200	2004 URBAN AREA STRATEGIC INTIATIVE		2,724,658	519,750		-519,750
35205	2005 UASI SUPPLEMENTAL GRANT		14,055	685,945		-685,945
35207	2006 UASI GRANT			1,043,000		-1,043,000
35209	HOMELAND SECURITY GRANT				55,000	55,000
35210	2007 UASI GRANT				85,635	85,635
	Department Total	51,730	2,774,376	2,293,895	185,835	-2,108,060
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE	1,394	2,738,713	2,248,695	85,635	-2,163,060
	FEES, SALES AND SERVICES	12,836	11,883	2,000	2,000	
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	37,500	23,780	43,200	43,200	
	TRANSFERS					
	FUND BALANCES				55,000	
	Total Financing by Object	51,730	2,774,376	2,293,895	185,835	-2,163,060

City of Saint Paul Financing Plan by Department and Activity

Fund: **735 FIRE FIGHTING EQUIPMENT**

Fund Manager: ROBERT M MORRISON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE IS DERIVED FROM THE SALE OF FIRE PROTECTION SERVICES TO THE STATE FAIR, UNIVERSITY OF MINNESOTA AND 3M. REVENUE ALSO COMES FROM A CONTRACT WITH THE VETERANS' ADMINISTRATION, PARAMEDIC STANDBY FEES AND THE SALE OF SURPLUS FIRE VEHICLES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
10	FIRE & SAFETY SERVICES					
55001	FIRE FIGHTING EQUIPMENT	534,633	593,715	87,204	771,070	683,866
	Department Total	534,633	593,715	87,204	771,070	683,866
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES	524,180	587,541			
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	10,453	6,174			
	TRANSFERS					
	FUND BALANCES			87,204	771,070	683,866
	Total Financing by Object	534,633	593,715	87,204	771,070	683,866

City of Saint Paul Financing Plan by Department and Activity

Fund: **736 FIRE PROTECTION CLOTHING**

Fund Manager: ROBERT M MORRISON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE REVENUE FOR THIS FUND IS DIRECTLY CONTRIBUTED BY THE GENERAL FUND. THIS AMOUNT IS REQUIRED TO BE SET ASIDE BY LABOR CONTRACTS FOR THE PURCHASE OF FIREFIGHTING AND CODE ENFORCEMENT UNIFORM CLOTHING.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
10	FIRE & SAFETY SERVICES					
55005	FIRE PROTECTION CLOTHING TRUST FUND	232,283	237,161	247,093	247,093	
	Department Total	232,283	237,161	247,093	247,093	0
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS	232,283	237,161	247,093	247,093	
	FUND BALANCES					
	Total Financing by Object	232,283	237,161	247,093	247,093	0

Personnel Reports

**City of Saint Paul
 Personnel Summary by Fund, Department, Division and Activity**

GENERAL FUND

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
10	FIRE & SAFETY SERVICES					
1001	OPERATIONS					
	05101 EMERGENCY MEDICAL SERVICES	1.0	1.0	1.0	1.0	0.0
	05120 FIREFIGHTING AND PARAMEDICS	398.0	408.0	408.0	409.0	1.0
	05121 EMERGENCY MANAGEMENT - FIRE	2.0	2.0	2.0		-2.0
	05122 HAZARDOUS MATERIALS RESPONSE	1.0	1.0	1.0	1.0	0.0
	Division Total	402.0	412.0	412.0	411.0	-1.0
1002	OFFICE OF THE CHIEF					
	05001 FIRE ADMINISTRATION	9.0	9.0	9.0	11.0	2.0
	Division Total	9.0	9.0	9.0	11.0	2.0
1003	HUMAN SERVICES					
	05100 FIRE PLANS AND TRAINING	3.0	3.0	3.0	5.0	2.0
	Division Total	3.0	3.0	3.0	5.0	2.0
1005	SUPPORT SERVICES					
	05050 FIRE STATION MAINTENANCE	6.6	6.6	6.6	6.6	0.0
	05110 FIRE PREVENTION: CODE ENF/PUBLIC ED	28.0	28.0	11.0	6.0	-5.0
	Division Total	34.6	34.6	17.6	12.6	-5.0
	Department Total	448.6	458.6	441.6	439.6	-2.0

**City of Saint Paul
 Personnel Summary by Fund, Department, Division and Activity**

SPECIAL FUNDS

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
10	FIRE & SAFETY SERVICES					
1040	EQUIPMENT SERVICES FIRE-POLICE					
	15001 FIRE & POLICE VEHICLE MTCE	16.0	16.0	16.0	16.0	0.0
	Division Total	16.0	16.0	16.0	16.0	0.0
1041	FIRE RESPONSIVE SERVICES					
	35210 2007 UASI GRANT				0.9	0.9
	Division Total	0.0	0.0	0.0	0.9	0.9
	Department Total	16.0	16.0	16.0	16.9	0.9