Fire and Safety Services

To protect the life and property of the people in Saint Paul by providing quality service by dedicated professionals.

Administration
- Budget and Accounting
- Office Management
- Payroll

9.0 FTE

Operations
- Fire Suppression
- Emergency Medical Services
- Emergency Management
- Fire Investigations
- Training

415.0 FTE

Human Services
- Fire Prevention
- Public Education
- Recruitment and Hiring

28.0 FTE

Support Services
- Fleet Management
- Equipment Services
- Facility Maintenance
- Communications
- Information Services

22.6 FTE

(Total 474.6 FTEs)

1/12/06

About the Department of Fire and Safety Services

What We Do (Description of Services)

- Respond to fires and extinguish them with a minimum of property loss and injury.
- Respond to medical emergencies and provide basic and advanced life support services.
- Respond to all hazardous materials incidents (including obligations as regional hazardous materials team under State contract).
- Respond to and stabilize natural or man-made disasters.
- Maintain a City emergency operating center to be used in the event of a natural disaster or terrorist event.
- Manage and maintain a city-wide community warning system.
- Manage the role of all City agencies and coordinate their response to a disaster.
- Reduce the incidents and severity of fire by:
  - Performing Certificate of Occupancy inspections.
  - 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 information.
  - Performing arson prevention activities.

Statistical Profile

• 2004 Total Emergency Responses:	39,984
Total Fire unit Responses:	13,652
Total Medical Unit Responses:	26,332
• 2004 Total Dollar Loss:	$9,291,248
• Loss Due to Arson:	$5,186,820
• Adult Arson Arrests:	5
• Average Response Time:	4 minutes 12 seconds

2004-2005 Accomplishments

We're proud of the following accomplishments:

- A government-to-government cooperative arrangement was solidified. A new downtown city fire station is being built into the State Human Services building.
- The Fire Department established and implemented a pilot performance-based critical assessment program for all fire companies. Through this initiative, employees are better managed and more committed to excellence in their jobs.
- We developed and began implementation of a new Vehicle Replacement Plan for the Fire Department. The majority of our front line response vehicles will be replaced within the next five years. In the past, response vehicles were typically kept in service up to 18 years. With this new plan, existing front line engines and ladder trucks will all be replaced within the next 11 years.
- In cooperation with Mayor Randy Kelly, Saint Paul Fire Chief Doug Holton and the Saint Paul/Manzanillo Sister Friendship Committee, the Saint Paul City Council approved the donation of a fire truck to the Volunteer Firefighters of the City of Manzanillo, Mexico. The donated fire truck will help the Mexican Volunteer Firefighters in their plight to provide public safety protection and save lives of the 130,000 citizens of the City of Manzanillo.
- We rewrote and updated the City of Saint Paul Emergency Operations Plan (EOP) to address natural, technological, and civil/political disasters. This plan followed the newly released Federal Emergency Management Agency (FEMA) "state and local mitigation planning" model in the development of our plan. The City's EOP now conforms to all federal and state planning requirements.
- We established a new City of Saint Paul Emergency Operations Center located in the Police Griffin Building. This facility is in its early stages of development. We have had three exercises to date, with top city officials, state and county agencies, and other community partners participating. The goal is to develop this facility into a state of the art operation that will meet the needs of our community during times of disaster.

Department of Fire and Safety Services Key Performance Measures

Performance Objective: Fire Loss

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

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
City of Saint Paul	$5,765,430	$9,291,248	$9,000,000	$9,000,000
Midwest Cites Average	$9,145,104	$9,685,356	$9,700,000	$9,900,000

Performance Objective: Civilian Fire Death

Performance Indicator: Reduce the number of fatal fires. Remain below the average of 4 similar sized midwestern cities; Minneapolis, Madison, Akron, Fort Wayne.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
City of Saint Paul	5	2	3	3
Midwest Cites Average	5.75	2.5	4	4

Performance Objective: Emergency Response Times

Performance Indicator: Achieve the national standard for Fire and EMS of a eight minute response time 90% of the time.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Fire	98%	99%	98%	98%
Emergency Medical Services	98%	98%	98%	98%

Performance Objective: Fire Spread for Structure Fires in Saint Paul

Performance Indicator: Minimize fire spread through safe and aggressive firefighting.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Confined to Object/Room of Origin	77%	74%	75%	75%
Confined to Building of Origin	98%	98%	98%	98%

Performance Objective: Customer Service Rating

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

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Customer Satisfaction - Fire Incidents	4.7	5.2	5.0	5.0
Customer Satisfaction - Medical Incidents	5.2	5.4	5.2	5.2

Fire & Safety Services

Department/Office Director: **DOUGLAS A HOLTON**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	Change from 2005 Adopted
Spending By Unit							
001 GENERAL FUND	38,654,897	40,331,498	42,222,986	44,278,182	44,327,239	49,057	2,104,253
505 EQUIPMENT SERVICES FIRE-POLICE	2,222,904	2,148,566	2,325,620	2,571,243	2,746,243	175,000	420,623
510 FIRE RESPONSIVE SERVICES	42,530	27,389	43,950	44,700	3,167,390	3,122,690	3,123,440
735 FIRE FIGHTING EQUIPMENT	49,755	369,884	1,265,621	907,758	907,758		-357,863
736 FIRE PROTECTION CLOTHING	222,958	224,753	229,573	232,283	232,283		2,710
Total Spending by Unit	**41,193,044**	**43,102,090**	**46,087,750**	**48,034,166**	**51,380,913**	**3,346,747**	**5,293,163**
Spending By Major Object							
SALARIES	27,641,742	28,306,704	28,582,762	29,534,580	29,811,244	276,664	1,228,482
SERVICES	2,213,221	2,145,108	2,146,703	2,146,703	2,146,703		
MATERIALS AND SUPPLIES	2,658,128	2,597,396	2,679,764	2,700,482	2,884,098	183,616	204,334
EMPLOYER FRINGE BENEFITS	8,016,787	8,460,904	10,067,042	11,139,309	10,899,834	-239,475	832,792
MISC TRANSFER CONTINGENCY ETC	301,178	240,495	442,601	864,149	867,401	3,252	424,800
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	361,988	1,351,483	2,168,878	1,648,943	4,771,633	3,122,690	2,602,755
Total Spending by Object	**41,193,044**	**43,102,090**	**46,087,750**	**48,034,166**	**51,380,913**	**3,346,747**	**5,293,163**
Percent Change from Previous Year		**4.6%**	**6.9%**	**4.2%**	**7.0%**	**7.0%**	**11.5%**
Financing By Major Object							
GENERAL FUND	38,654,897	40,331,498	42,222,986	44,278,182	44,327,239	49,057	2,104,253
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE		13,461			3,122,690		3,122,690
FEES, SALES AND SERVICES	3,073,546	2,832,815	2,832,065	2,882,584	3,057,584		225,519
ENTERPRISE AND UTILITY REVENUES	2,953						
MISCELLANEOUS REVENUE	46,266	35,051	43,200	43,200	43,200		
TRANSFERS	229,573	229,573	229,573	232,283	232,283		2,710
FUND BALANCES			759,926	597,917	597,917		-162,009
Total Financing by Object	**42,007,235**	**43,442,398**	**46,087,750**	**48,034,166**	**51,380,913**	**3,346,747**	**5,293,163**
Percent Change from Previous Year		**3.4%**	**6.1%**	**4.2%**	**7.0%**	**7.0%**	**11.5%**

2006 Budget Plan

2006 Priorities

- Maintain instrumental community and business relationships through recognition of civilians, employees, and organizations by the Fire Chief and City leaders.
- Improve capabilities and efficiency of emergency operations center and build staff skills.
- Participate in an Active Compression Decompression/ Impedance Threshold Device (ACD/ITD) study to gather cardiac arrest data for research study on CPR effectiveness.
- Explore language barrier cultural differences and issues encountered during EMS incidents.
- Provide necessary engineering support for the new "Bridges" project construction.
- Focus inspection resources on properties where most needed.
- Implement the National Incident Management System (NIMS) in all city department training programs, procedures, and emergency response plans.
- Enhance training for first responders to a weapons of mass destruction (WMD) event.
- Pursue Homeland Security funds/grants.
- Develop technical and financial plans for siren control and monitoring system replacement.
- Expand Risk Watch injury prevention curriculum into more school grades.
- Maintain equipment to current safety standards to comply with all Federal, State and OSHA regulations.
- Review and modify the Department's Mission, Vision, and Value Statements.

2006 Budget Explanation

Base Adjustments
The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utilities.

Mayor's Recommendations
The proposed budget for Fire and Safety Services for 2006 is $44,278,182 in the general fund and $3,755,984 in special funds. This represents a general fund increase of $2,055,196, or 4.9%, and a decrease in special funds of $184,088 from the adopted 2005 budget. The general fund includes funding for additional sworn positions, including 3 firefighters and an emergency medical service chief. The City has also submitted an application for a Federal SAFER (Staffing for Adequate Fire and Emergency Response) grant that may result in grant funding for up to 6 additional firefighters for 2006, which would bring the total to 9 added firefighters in 2006. To meet the base budget and fund Fire's requests, a one time transfer from special funds (the Firefighting Equipment Fund, fund 735) will balance Fire's general fund budget. Special fund spending also includes a transfer of $200,000 to the general fund, which is drawn from the Fire-Police Equipment Services fund balance (Fund 505).

A significant change in medicare and medicaid legislation has created the need to alter the structure of paramedic transport rates. Currently, the City charges an Advanced Life Support (ALS) rate for all transports. Under the new federal legislation, the City will only have the ability to charge an ALS rate for an ALS transport, resulting in a significant decrease in revenue. In order to comply with this new mandate and to minimize the negative revenue impact, the department is proposing to realign the paramedic transport rate structure for 2006 with a 5% increase in the ALS transport rate and establish a Basic Life Support (BLS) transport rate equal to the current 2005 ALS rate.

2006 Budget Plan (continued)

2006 Budget Explanation (continued)

Council Actions

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

- added funding for six full year entry level fire fighter positions,
- decreased the budget for fringe benefits based on the revised estimate of retiree insurance costs,
- accepted the recommendation to reduce the expected financing for medic fees, given a revised estimate for fewer victim extrications from vehicles,
- reflected the increased price of motor fuel in the Public Safety Garage budget, and
- included the $3.1 million Urban Area Strategic Initiative Grant.

The 2006 adopted budget is $44,327,239 for the general fund, and $7,053,674 in special funds.