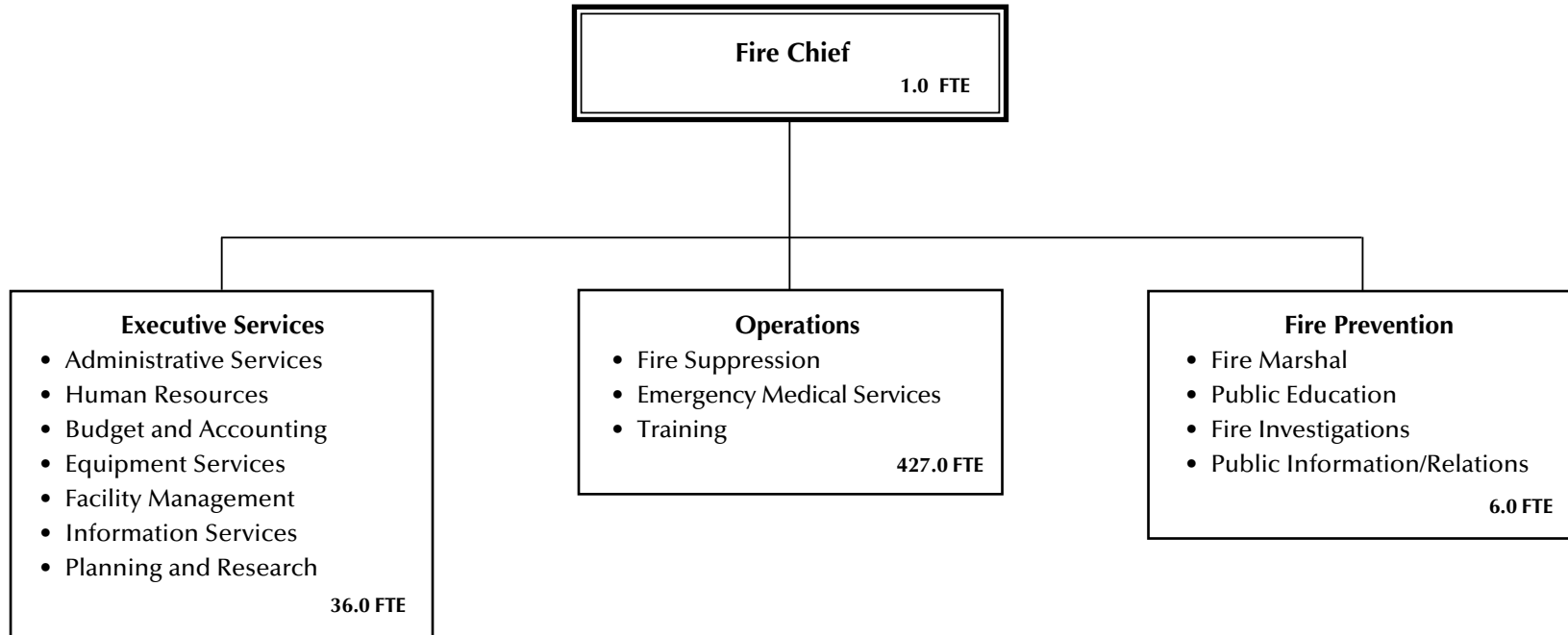


Fire Department

The dedicated professionals of the Saint Paul Fire Department will seize every opportunity to provide compassionate, prompt, state-of-the-art services to ensure the safety and well being of our community.



(Total 470.0 FTE)

8/02/13

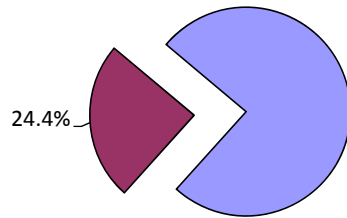
**2014 Adopted Budget
Saint Paul Fire Department**

Department Description:

The Saint Paul Fire Department provides compassionate, prompt, state-of-the-art services to ensure the safety and well being of our community. The Fire Chief oversees the three divisions of the department: Operations, Executive Services, and Fire Prevention.

- **Operations**--manages fire suppression, emergency medical services, hazardous materials response, and training.
- **Executive Services**--manages all administrative services, including budget and accounting, human resources, information services, facility management, and equipment services.
- **Fire Prevention**--administers public education efforts, the fire investigation division, and the Fire Marshal acts as the Public Information Officer for the department.

**Fire Department's Portion of
General Fund Spending**



Department Facts

- Total General Fund Budget: \$56,483,309
- Total Special Fund Budget: \$7,005,255
- Total FTEs: 470.00
- 2012 total emergency responses: 36,758 (Fire 9,037 and EMS 27,878)
- 2012 department average response time: 5 minutes 6 seconds
- 2012 total dollar loss (due to fire) \$7,316,374
- 2012 total dollar loss (due to arson) \$3,185,815
- 12 arson arrests in 2012
- Of the 826 structure fires, 83% were confined to the room of origin

Department Goals

- Prevent home fires
- Reduce traumatic events through awareness
- Citizens "Fired Up" for Saint Paul, creating knowledge of the department and fire safety through community outreach and trainings

Recent Accomplishments

- Maintained 114 daily staffing & full staffing on all rigs while eliminating super-medical brown outs.
- Redeployed response assets west of Lexington Avenue to reduce response times to high-hazard areas.
- Stabilized response times in spite of 5% call volume increase; improved compliance to National Fire Protection Association (NFPA) 1710 response time standards.
- Delivered extensive multi-agency integrated training & senior leadership/management development.
- Expanded Basic Life Support (BLS) Transport Unit which is nearly self-supporting in the first year of operation.
- Hosted a variety of fire prevention initiatives, media events, and open houses.

2014 Adopted Budget

Fire Department

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Adopted	Change	% Change	2013 Adopted FTE	2014 Adopted FTE
Spending							
1000: General Fund	52,892,714	55,127,262	56,483,309	1,356,047	2.5%	452.67	454.00
2100: Special Revenue	1,096,591	1,192,085	2,611,936	1,419,851	119.1%	-	-
2400: Grants	1,123,329	1,026,106	528,279	(497,827)	-48.5%	2.33	-
7150: Equipment Services Internal	3,679,832	4,348,533	3,865,040	(483,493)	-11.1%	16.00	16.00
Total	58,792,466	61,693,986	63,488,564	1,794,578	2.9%	471.00	470.00
Financing							
1000: General Fund	12,797,416	12,751,369	13,420,840	669,471	5.3%		
2100: Special Revenue	1,664,102	1,192,085	2,611,936	1,419,851	119.1%		
2400: Grants	1,123,330	1,026,106	528,279	(497,827)	-48.5%		
7150: Equipment Services Internal	3,466,598	4,348,533	3,865,040	(483,493)	-11.1%		
Total	19,051,446	19,318,093	20,426,095	1,108,002	5.7%		

Budget Changes Summary

The St. Paul Fire Department was awarded a Staffing For Adequate Fire and Emergency Response (SAFER) grant from the federal government in late 2009. The program is structured with a city match that increases each year, and has a requirement that the sworn staff compliment is not reduced throughout the grant period. The positions will be entirely funded by the General Fund beginning in 2014. The Fire Department will also realize savings in the General Fund due to payroll centralization and legislation exempting city purchases from state sales tax. The General Fund budget also includes one-time resources to continue replacement of Self-Contained Breathing Apparatus (SCBA) throughout the department. Special fund adjustments include accounting for grant extensions, fully budgeting the EMS Academy and BLS Transport programs, public safety garage operations, and the ongoing capital replacement plan for vehicles and equipment.

	Change from 2013 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
The State of MN Legislature passed legislation in 2013 to increase employer and employee contributions for Public Safety retirees. An increase of 0.9% is included in the 2014 budget.			
Public safety pension increase	301,750	-	-
Other current service level changes	649,573	-	-
Subtotal:	951,323	-	-
<u>Mayor's Proposed Changes</u>			
SAFER and Other Grant Adjustments			
The Federal SAFER grant required a multiple-year transition of firefighters from grant dollars to the City's General Fund. The 2014 budget concludes that transition. Two grants from the Minnesota Board of Firefighter Training and Education (MBFTE) received in 2013 are not expected to continue into 2014.			
Staff shift from SAFER grant to General Fund	198,211	-	2.33
MBFTE grant adjustments	(225,492)	(225,492)	-
Subtotal:	(27,281)	(225,492)	2.33
Firefighter Test			
In 2014 the Fire Department will conduct a comprehensive firefighter test to create a list of qualified applicants to fill vacancies in the department. Additional testing costs are included in the Human Resources budget.			
Test administration services	250,000	-	-
Subtotal:	250,000	-	-
Payroll Centralization			
The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on the Fire Department is reflected here.			
Staffing changes	(67,995)	-	(1.00)
Subtotal:	(67,995)	-	(1.00)

Change from 2013 Adopted		
Spending	Financing	FTE

Sales Tax Exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. The Fire Department's estimated General Fund savings are shown here.

Sales tax exemption savings	(50,000)	-	-
Subtotal:	<u>(50,000)</u>	<u>-</u>	<u>-</u>

Public Safety Equipment

The 2014 budget provides \$300,000 to continue replacing the Self-Contained Breathing Apparatus (SCBA) needed by each firefighter.

Specialized equipment	300,000	-	-
Subtotal:	<u>300,000</u>	<u>-</u>	<u>-</u>

Paramedic Revenues

Based on improved collections in 2013, the 2014 budget includes a forecasted increase in paramedic revenues.

Paramedic fee revenue	-	244,963	-
Subtotal:	<u>-</u>	<u>244,963</u>	<u>-</u>

Intergovernmental Transfer Legislative Change

During the 2013 legislative session, the MN legislature amended state law to allow Saint Paul to receive federal reimbursements for medical assistance fee for service paramedic runs. The law change will allow Saint Paul to collect the difference between the average medical assistance payment and the average commercial rate for the top 3 commercial payers.

Intergovernmental transfer	-	900,000	-
Subtotal:	<u>-</u>	<u>900,000</u>	<u>-</u>

Change from 2013 Adopted

Spending Financing FTE

Adopted Changes

Paramedic Revenues

Paramedic revenue collections fell short of expectations in the months between the Mayor's budget proposal and the adoption of the final 2014 budget. During the Council phase of the budget process, paramedic revenue estimates were revised accordingly.

Paramedic fee revenue

- (250,000) -

Subtotal:

- (250,000) -

Fund 1000 Budget Changes Total

1,356,047 669,471 1.33

2100: Special Revenue**Fire Department**

The Fire Special Revenue budgets fund the EMS Academy, BLS Transports, firefighting equipment, training and public safety vehicles.

	Change from 2013 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	23,842	23,842	-
Subtotal:	<u>23,842</u>	<u>23,842</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>			
Public Safety Capital			
<p>The 2014 budget continues the public safety capital replacement plan. The 2014 plan will include \$1.3 million to replace 1 ladder truck, 1 ambulance, and 1 chief vehicle, funded through capital lease proceeds. Additional proceeds will be reappropriated from 2013 capital replacement projects to adequately fund Fire's 2014 replacement plan.</p>			
Reappropriated from 2013 replacement plan	-	-	-
Capital lease for public safety equipment	370,000	370,000	-
Subtotal:	<u>370,000</u>	<u>370,000</u>	<u>-</u>
EMS Academy			
<p>The Fire Department's EMS Academy began in 2012. Increases in the 2014 budget account for a full year of the program, funded through a combination of Basic Life Support (BLS) paramedic runs, youth job corps grants, and minority business development and retention (MBDR) revenue.</p>			
EMS Academy	210,937	210,937	-
Subtotal:	<u>210,937</u>	<u>210,937</u>	<u>-</u>
BLS Transports			
<p>After graduating from the EMS Academy, cadets begin conducting Basic Life Support (BLS) runs. This program began in 2013, but was not included in the 2013 adopted budget. The 2014 budget fully accounts for the BLS transport program and associated revenue.</p>			
BLS Transports	315,072	315,072	-
Subtotal:	<u>315,072</u>	<u>315,072</u>	<u>-</u>

2100: Special Revenue**Fire Department**

The Fire Special Revenue budgets fund the EMS Academy, BLS Transports, firefighting equipment, training and public safety vehicles.

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Public Safety Equipment				
<p>The 2013 Fire budget included resources to begin replacing Self-Contained Breathing Apparatus (SCBA). Purchase of this equipment was delayed due to the federal government shut-down. The 2014 budget carries forward unspent 2013 budget authority to begin purchasing SCBA in 2014.</p>				
	Specialized equipment	500,000	500,000	-
	Subtotal:	<u>500,000</u>	<u>500,000</u>	<u>-</u>
	Fund 2100 Budget Changes Total	<u><u>1,419,851</u></u>	<u><u>1,419,851</u></u>	<u><u>-</u></u>

2400: Grants**Fire Department**

The Fire Department began receiving the multi-year Staffing For Adequate Fire and Emergency Response (SAFER) in 2009. The department also receives other grants from the Department of Homeland Security, used to assist firefighters with specialized equipment.

	<u>Change from 2013 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	-	-	-
Subtotal:	-	-	-
<u>Mayor's Proposed Changes</u>			
SAFER Grant Shift and Other Expiring Grants			
The Federal SAFER grant requires a multiple-year transition of firefighters from grant dollars to the City's General Fund. 2014 is the last year of that transition. The department expects to spend remaining funds from several other grants in 2013.			
Staff shift from SAFER grant to General Fund	(198,211)	(198,211)	(2.33)
2010 Homeland Security HazMat grant	(12,000)	(12,000)	-
2011 Assistance to Firefighters grant	(251,520)	(251,520)	-
2012 Assistance to Firefighters grant	(564,375)	(564,375)	-
Subtotal:	(1,026,106)	(1,026,106)	(2.33)
<u>Adopted Changes</u>			
Grant Adjustments			
The department received extensions on two previously awarded grants: the 2011 Assistance to Firefighter Grant, and the 2012 Assistance to Firefighter Regional Grant. The below budget changes will allow the department to carry forward unspent grant balances.			
2011 Assistance to Firefighters Grant	120,211	120,211	-
2012 Assistance to Firefighters Regional Grant	408,068	408,068	-
Subtotal:	528,279	528,279	-
Fund 2400 Budget Changes Total	<u>(497,827)</u>	<u>(497,827)</u>	<u>(2.33)</u>

7150: Equipment Services Internal**Fire Department**

Operations of the Public Safety Garage, which provides maintenance for both Police and Fire, are budgeted in this fund.

	Change from 2013 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	35,344	35,344	-
Subtotal:	<u>35,344</u>	<u>35,344</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>			
Align Motor Fuel Spending with Recent Actual Spending			
The 2014 budget revised motor fuel spending in the Public Safety Garage budget based on recent years' actual spending, as well as estimates for 2014 fuel contract prices.			
Motor fuel	(518,837)	(518,837)	-
Subtotal:	<u>(518,837)</u>	<u>(518,837)</u>	<u>-</u>
Fund 7150 Budget Changes Total	<u>(483,493)</u>	<u>(483,493)</u>	<u>-</u>

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: FIRE

Budget Year: 2014

		2011	2012	2013	2014	Change From
		Actuals	Actuals	Adopted	Adopted	2013
						Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	52,516,849	52,892,714	55,127,262	56,483,309	1,356,047
2100	SPECIAL REVENUE	136,488	1,096,591	1,192,085	2,611,936	1,419,851
2400	CITY GRANTS	1,170,628	1,123,329	1,026,106	528,279	(497,827)
7150	EQUIPMENT SERVICES INTERNAL	3,489,105	3,679,832	4,348,533	3,865,040	(483,493)
TOTAL SPENDING BY FUND		57,313,069	58,792,466	61,693,986	63,488,564	1,794,578
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	49,699,062	49,821,736	51,632,857	52,609,212	976,355
	SERVICES	2,736,189	3,138,514	3,620,896	3,786,069	165,172
	MATERIALS AND SUPPLIES	4,249,369	4,525,871	5,308,151	4,773,943	(534,208)
	CAPITAL OUTLAY	514,139	1,274,305	1,077,856	2,264,856	1,187,000
	DEBT SERVICE	32,972				
	TRANSFER OUT AND OTHER SPEND	81,339	32,040	54,225	54,484	259
TOTAL SPENDING BY MAJOR ACCOUNT		57,313,069	58,792,466	61,693,986	63,488,564	1,794,578
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	12,103,282	12,797,416	12,751,369	13,420,840	669,471
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			151,885	660,727	508,842
	LICENSE AND PERMIT	177,175	165,760	180,000	180,000	
	INTERGOVERNMENTAL REVENUE	1,170,627	1,123,330	1,026,106	528,279	(497,827)
	FEES SALES AND SERVICES	3,135,456	3,498,861	4,200,533	4,109,528	(91,005)
	DEBT FINANCING	950,500	1,350,000	915,000	1,300,000	385,000
	TRANSFERS IN OTHER FINANCING	113,943	116,078	93,200	226,721	133,521
TOTAL FINANCING BY MAJOR ACCOUNT		17,650,983	19,051,445	19,318,093	20,426,095	1,108,002