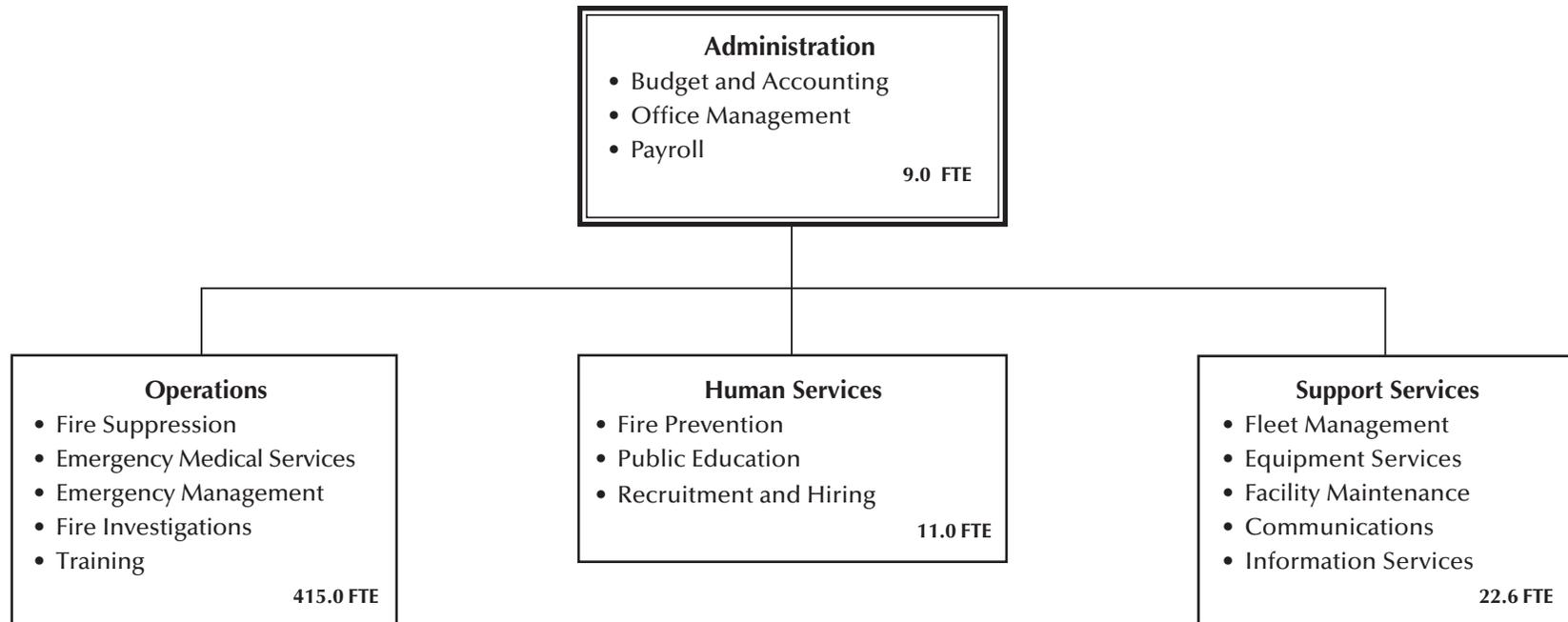


Fire and Safety Services

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



(Total 457.6 FTEs)

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 operations 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.

2005-2006 Accomplishments

We're proud of the following 2005-2006 accomplishments:

- Government-to-government cooperative arrangement was solidified between the State of Minnesota and the City of Saint Paul (see next point).
- A new downtown City fire station was completed in the State Human Services building on May 5, 2006.
- All National Fire Protection Association (NFPA) health and wellness standards were met through the 2004 Assistance to Firefighters Grant.
- Six fire engines, one ladder truck, four paramedic units, one rescue boat and one District Chief vehicle were purchased through the department's revised vehicle replacement plan.
- All fire companies were fully staffed with a minimum of four fire suppression personnel in compliance with NFPA 1710.
- Received overall ratings of 5.2 for Fire and 5.4 for EMS out of a 6.0 total in our customer satisfaction surveys for 2005.
- In 2005, hired 34 highly successful fire recruits. This was a very dedicated, talented and diverse class of which 39% are protected class.
- Rewrote and updated Standard Operating Procedures 600 series dealing with Tactical/Command procedures.
- Accepted a grant and contracted with the State of Minnesota for the establishment of collapse rescue team.
- All personnel were trained in Emergency Response Defense Driving.
- Rewrote and updated the City of Saint Paul Emergency Operations Plan (EOP) to address natural, technological, and man-made disasters. The plan was approved by the State of Minnesota and the Federal Emergency Management Agency (FEMA).
- Completed an all-hazards disaster mitigation plan. This plan followed the newly-released FEMA "state and local mitigation planning" model in the development of the plan.
- Held three exercises with top city officials, state and county agencies, and other community partners in the City of Saint Paul Emergency Operations Center located in the Police Griffin Building.

Statistical Profile

• 2005 Total Emergency Responses:	41,941
Total Fire Unit Responses:	13,782
Total Medical Unit Responses:	28,159
• 2005 Total Dollar Loss:	\$10,426,742
• Loss Due to Arson :	\$ 1,035,816
• Arson Arrests:	13
• Average Response Time:	4 minutes 22 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, Akron, Fort Wayne				
MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
City of Saint Paul	\$9,291,248	\$10,426,742	\$10,600,000	\$10,600,000
Midwest Cities Average	\$9,685,356	\$10,625,085	\$11,000,000	\$11,000,000

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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
City of Saint Paul	2.0	3.0	2.0	2.0
Midwest Cities Average	2.5	3.5	4.0	4.0

Performance Objective: Emergency Response Times				
Performance Indicator: To achieve the national standard for Fire and EMS of a eight minute response time 90% of the time				
MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Fire	99%	98%	98%	98%
Emergency Medical Services	98%	97%	97%	97%

Performance Objective: Fire Spread for Structure Fires in Saint Paul				
Performance Indicator: To minimize fire spread through safe and aggressive firefighting				
MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Confined to Object/Room of Origin	74%	82%	78%	78%
Confined to Building of Origin	98%	96%	98%	98%

Performance Objective: Customer Service Rating				
Performance Indicator: To achieve a overall customer service rating of 5.0 or greater out of a possible 6 total				
MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Customer Satisfaction - Fire Incidents	5.2	5.2	5.2	5.2
Customer Satisfaction - Medical Incidents	5.4	5.4	5.5	5.5

Fire & Safety Services

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

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	40,331,497	41,948,414	44,327,239	46,757,303	44,805,399	-1,951,904	478,160
505 EQUIPMENT SERVICES FIRE-POLICE	2,148,569	2,296,523	2,746,243	2,926,294	2,926,294		180,051
510 FIRE RESPONSIVE SERVICES	27,389	11,565	3,167,390	45,200	2,293,895	2,248,695	-873,495
735 FIRE FIGHTING EQUIPMENT	369,884	132,432	907,758	561,638	87,204	-474,434	-820,554
736 FIRE PROTECTION CLOTHING	224,753	213,905	232,283	255,615	247,093	-8,522	14,810
Total Spending by Unit	43,102,092	44,602,838	51,380,913	50,546,050	50,359,885	-186,165	-1,021,028
<u>Spending By Major Object</u>							
SALARIES	28,306,703	29,179,857	29,811,244	31,228,433	30,273,121	-955,312	461,877
SERVICES	2,145,111	2,072,342	2,146,703	2,437,794	2,371,826	-65,968	225,123
MATERIALS AND SUPPLIES	2,597,397	2,917,323	2,884,098	3,194,468	3,840,537	646,069	956,439
EMPLOYER FRINGE BENEFITS	8,460,903	9,645,821	10,899,834	11,809,027	11,518,202	-290,825	618,368
MISC TRANSFER CONTINGENCY ETC	240,495	243,324	867,401	273,783	476,221	202,438	-391,180
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	1,351,482	544,171	4,771,633	1,602,545	1,879,978	277,433	-2,891,655
Total Spending by Object	43,102,092	44,602,838	51,380,913	50,546,050	50,359,885	-186,165	-1,021,028
Percent Change from Previous Year		3.5%	15.2%	-1.6%	-0.4%	-0.4%	-2.0%
<u>Financing By Major Object</u>							
GENERAL FUND	40,331,497	41,948,414	44,327,239	46,757,303	44,805,399	-1,951,904	478,160
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	13,461	1,394	3,122,690		2,248,695		-873,995
FEES, SALES AND SERVICES	2,832,815	2,832,202	3,057,584	3,294,145	2,780,043		-277,541
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	35,051	48,013	43,200	43,200	43,200		
TRANSFERS	229,573	232,283	232,283	255,615	247,093		14,810
FUND BALANCES			597,917	195,787	235,455		-362,462
Total Financing by Object	43,442,397	45,062,306	51,380,913	50,546,050	50,359,885	-186,165	-1,021,028
Percent Change from Previous Year		3.7%	14.0%	-1.6%	-0.4%	-0.4%	-2.0%

2007 Budget Plan

2007 Priorities

- Maintain instrumental business and community relationships through recognition by the Fire Chief and City leaders of civilians, employees and organizations.
- Implement new Computer Aided Dispatching (CAD) mobile applications (incident, status change, mapping, messaging, pictometry) in all emergency vehicles.
- Initiate special operations division to supervise Hazardous Materials, Collapse Rescue and Blended Entry Teams.
- Complete City plan for pandemic flu.
- 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.
- Improve capabilities and efficiency of emergency operations center and build staff skills.
- Develop technical and financial plans for siren control and monitoring system replacement.
- Maintain full staffing on all fire suppression and emergency medical services (EMS) response vehicles.
- Consolidate a portion of the Fire Prevention Division with the Citizen Service Office, the Office of License Inspection and Environmental Protection, and the Department of Neighborhood Housing and Property Improvement into a single organization called the Department of Regulatory Services. This reorganization of City services is intended to improve and maintain the City's housing stock by better coordinating the delivery of all code enforcement and inspection activities.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated growth for 2007 in employee salaries and fringes related to the bargaining process. It also includes 2% inflation growth on goods and services.

Mayor's Recommendation

The proposed budget for Fire and Safety Services for 2007 is \$46,757,303 in the general fund, which represents an increase of \$2,430,064, or 5.5%, over the 2006 adopted budget. The general fund includes funding for operating costs for Fire Station 8, 2007 recruit and paramedic classes, increased motor fuel costs, implementation of wireless penbase and 800 MHz radio communications systems upgrades, and normal personnel step increases and promotions. The proposed budget reflects the changes as indicated above, as well as a reduction in spending for cell phone expenses. The 2007 budget offsets some new expenses by raising revenue. For certificate of occupation inspections, implementing a tiered structure based on units inspected, and increasing some maximum inspection fees will generate new ongoing financing (\$192,782). Raising paramedic transport fees to the expected average metro area level will bring in an additional \$1,615,896. FTEs in the Proposed General fund budget remain unchanged from the 2006 adopted budget at 458.6.

The proposed special funds budget is \$3,788,747, which is \$3,264,927 less than the 2006 adopted budget. \$3,122,190 of this decrease is a result of the loss of the 2004 Urban Area Strategic Initiative grant. There are 16.0 special fund FTEs in the Public Safety Vehicle maintenance unit, the same as in 2006.

2007 Budget Plan (continued)

2007 Budget Explanation (continued)

Council Actions

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

- accepted technical changes to revise grant budgets, carrying federal UASI funding over into 2007 for the computer added dispatch system and the 800 MHz radio conversion,
- shifted some planned equipment purchases from the General Fund and Fire's special funds to STAR financing and the new STAR City Capital project equipment program,
- moved funding for the 2007 Fire Recruit Academy into contingency, and
- reflected the reorganization of the new Department of Safety and Inspection by shifting the Fire inspection function and budget from the Fire Department to the Department of Safety and Inspection.

The 2007 adopted budget is \$44,805,399 for the general fund and \$5,554,486 for special funds. FTEs are 441.6 in the general fund and 16 in special funds.