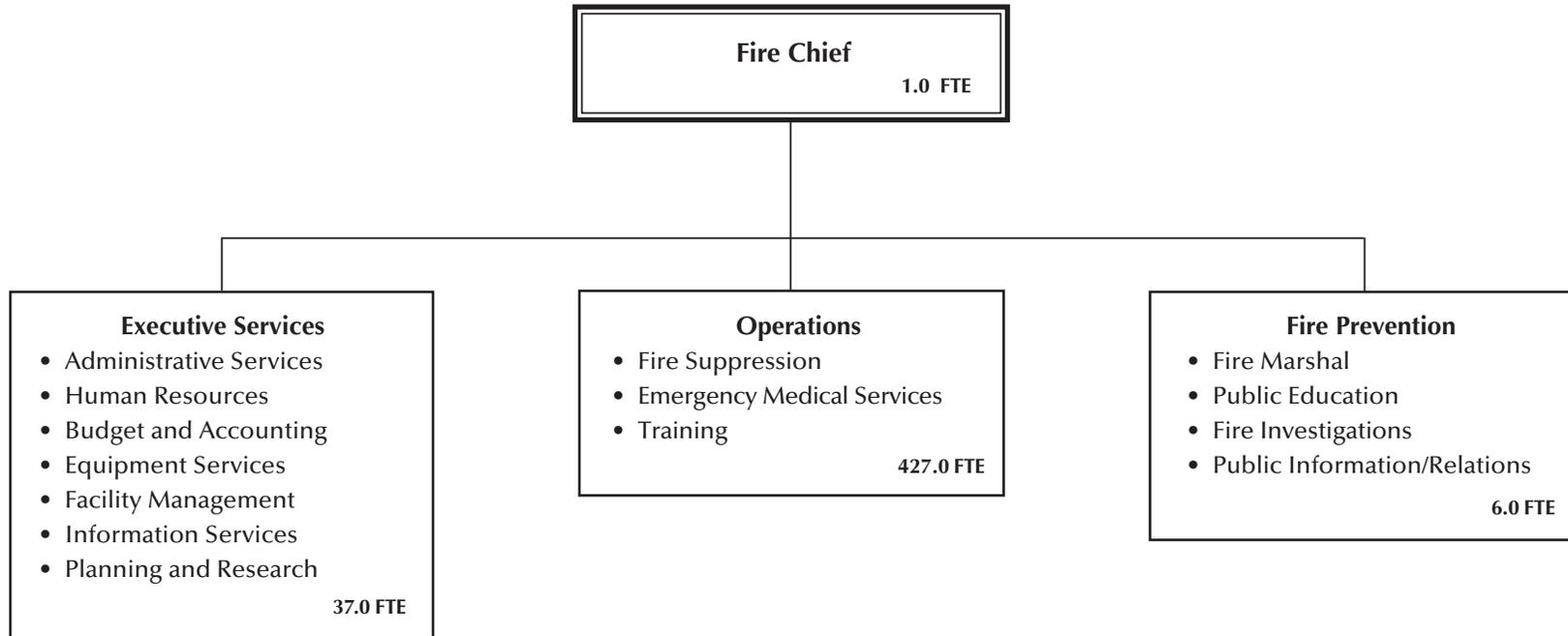


Fire Department

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 471.0 FTE)

7/27/11

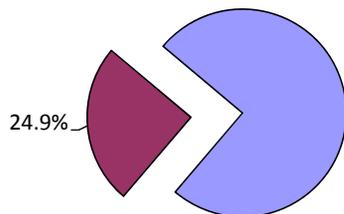
2013 Mayor's Proposed Budget Saint Paul Fire Department

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: \$55,045,931
- Total Special Fund Budget: \$5,738,829
- Total FTEs: 471.00
- 2011 total emergency responses: 34,948 (Fire 8,705 and EMS 26,430)
- 2011 department average response time: 5 minutes 7 seconds
- 2011 total dollar loss (due to fire) \$6,421,184
- 2011 total dollar loss (due to arson) \$1,378,855
- 29 arson arrests in 2011
- Of the 794 structure fires, 85% were confined to the room of origin
- Over 76,000 citizens received fire safety education

Department Goals

- Prevent home fires
- Reduce traumatic events through awareness
- Citizens "Fired Up" for Saint Paul

Recent Accomplishments

- Significantly reduced super-medical brown outs, while maintaining 4-person company staffing levels and minimizing response times.
- Instituted a BLS Scheduled Transport Unit to improve patient care upon hospital discharge and build job opportunities and career-enhancement for area youth and the EMS Academy students.
- Developed and executed contingency plans to ensure operational availability of Station 18 and Station 20 assets during Central Corridor construction and conducted Light Rail Emergency Response Training.
- Delivered cooking and apartment fire safety education through the use of unique demonstrations and mobile training trailer.

2013 Mayor's Proposed Budget

Fire Department

Fiscal Summary

| | <u>2011 Actual</u> | <u>2012 Adopted</u> | <u>2013 Proposed</u> | <u>Change</u> | <u>% Change</u> | <u>2012 Adopted FTE</u> | <u>2013 Proposed FTE</u> |
|-----------------------------------|------------------------|-------------------------|--------------------------|---------------|-----------------|---------------------------------|----------------------------------|
| Spending | | | | | | | |
| 1000: General Fund | 52,516,849 | 55,163,570 | 55,045,931 | (117,639) | -0.2% | 450.19 | 452.67 |
| 2100: Special Revenue | 136,488 | 1,635,082 | 1,192,085 | (442,997) | -27.1% | - | - |
| 2400: Grants | 1,170,628 | 984,854 | 198,211 | (786,643) | -79.9% | 4.81 | 2.33 |
| 7150: Equipment Services Internal | 3,489,105 | 4,290,152 | 4,348,533 | 58,381 | 1.4% | 16.00 | 16.00 |
| Financing | | | | | | | |
| 1000: General Fund | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 | 3.9% | | |
| 2100: Special Revenue | 1,103,058 | 1,635,082 | 1,192,085 | (442,997) | -27.1% | | |
| 2400: Grants | 1,170,627 | 984,854 | 198,211 | (786,643) | -79.9% | | |
| 7150: Equipment Services Internal | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 | 1.4% | | |

Budget Changes Summary

The St. Paul Fire Department was awarded a Staffing For Adequate Fire and Emergency Response (SAFER) grant from the Federal government late in 2009. This grant will have provided nearly \$1.8 million by December 2012 to help hire 18.0 sworn firefighters. The program is structured with a city match that increases each year, and has a requirement that the sworn staff compliment doesn't reduce throughout the grant period. The positions will be entirely funded with City resources by 2014. Other adjustments in the Fire department include reductions in workers compensation, overtime and the decommissioning of Rescue Squad 2, with no direct reduction in sworn positions. Special fund adjustments include maintenance costs in the public safety garage. Capital lease resources are reduced to reflect the current capital replacement plan for vehicles and equipment .

1000: General Fund

Fire Department

| | Change from 2012 Adopted | | |
|---|--------------------------|-----------------|--------------------|
| | Spending | Financing | FTE |
| Current Service Level Adjustments | (173,754) | - | - |
| Subtotal: | <u>(173,754)</u> | <u>-</u> | <u>-</u> |
| SAFER Grant Shift | | | |
| The Federal SAFER grant has a multiple-year transition of firefighters from grant dollars to the City's General Fund. This represents the 2013 portion. | | | |
| Staff Shift | 173,123 | | 2.48 |
| Subtotal: | <u>173,123</u> | <u>-</u> | <u>2.48</u> |
| Computer-Aided Dispatch (CAD) Costs | | | |
| In 2013, the process of transferring management of the Computer Aided Dispatch system to Ramsey County will begin. The intent is that these costs will be merged into operations of the Emergency Communication Center (ECC). The CAD system is utilized by all public safety agencies in Ramsey County, however any costs to maintain systems that are unique to the City of Saint Paul are the City's responsibility. The items below represent those costs related to the Fire department. | | | |
| Zetron-station alert system | 85,000 | | |
| AMANDA conversion | 42,500 | | |
| Laptops for mobile units | 44,900 | | |
| | <u>172,400</u> | <u>-</u> | <u>-</u> |
| Staffing and Personnel Adjustments | | | |
| General Fund adjustments include a small reduction in workers compensation, a reduction in overtime, and the decommissioning of Rescue Squad 2 as originally proposed in 2012, reflecting the continuing city-wide effort to contain costs. This proposal will provide for more flexible staffing and reduce overtime pressures, while maintaining average daily staffing of 113 for fire suppression. | | | |
| Reduce workers compensation costs | (25,000) | | |
| Decommission Rescue Squad 2 | (86,678) | | |
| Overtime reduction | (177,730) | | |
| Subtotal: | <u>(289,408)</u> | <u>-</u> | <u>-</u> |
| Fund 1000 Budget Changes Total | <u><u>(117,639)</u></u> | <u><u>-</u></u> | <u><u>2.48</u></u> |

2100: Special Revenue**Fire Department**

 The Fire Special Revenue budgets fund firefighting equipment, training and public safety vehicles.

| | | <u>Change from 2012 Adopted</u> | | |
|---|-----------|---------------------------------|-------------------------|-----------------|
| | | <u>Spending</u> | <u>Financing</u> | <u>FTE</u> |
| Current Service Level Adjustments | | (7,997) | - | - |
| | Subtotal: | <u>(7,997)</u> | <u>-</u> | <u>-</u> |
| Public Safety Capital | | | | |
| Fire's public safety capital lease for 2013 is adjusted to reflect the 2013 capital replacement plan. The 2013 plan replaces 2 ambulances, one command vehicle and a portion of the cost to replace the Self-Contained Breathing Apparatus (SCBA) equipment needed by each firefighter. | | | | |
| Capital lease reduction | | (435,000) | (435,000) | - |
| | Subtotal: | <u>(435,000)</u> | <u>(435,000)</u> | <u>-</u> |
| Fund 2100 Budget Changes Total | | <u><u>(442,997)</u></u> | <u><u>(435,000)</u></u> | <u><u>-</u></u> |

2400: Grants**Fire Department**

The Fire department's largest budget in the grants fund is Staffing For Adequate Fire and Emergency Response (SAFER). There are some other grants from Homeland Security used to assist firefighters with specialized equipment.

| | Change from 2012 Adopted | | |
|---|---------------------------------|------------------|---------------|
| | Spending | Financing | FTE |
| Current Service Level Adjustments | | - | - |
| Subtotal: | - | - | - |
| SAFER Grant Shift and Expired Grant | | | |
| The Federal SAFER grant includes a multiple-year transition of firefighters from grant dollars to the City's General Fund. This represents the 2013 portion. In addition, other public safety grants expired. | | | |
| Staff Shift | (173,123) | (173,123) | (2.48) |
| 2010 Assistance to Firefighters Grant expired | (519,520) | (519,520) | - |
| 2010 Homeland Security HazMat grant expired | (65,000) | | |
| 2009 Assistance to Firefighters Grant expired | (29,000) | | |
| Subtotal: | (786,643) | (692,643) | (2.48) |
| Fund 2400 Budget Changes Total | (786,643) | (692,643) | (2.48) |

7150: Equipment Services Internal**Fire Department**

The Public Safety Garage, which provides maintenance for both Police and Fire, is the only budget in this fund.

| | Change from 2012 Adopted | | |
|--|---------------------------------|------------------|------------|
| | Spending | Financing | FTE |
| Current Service Level Adjustments | 58,381 | 58,381 | - |
| Subtotal: | 58,381 | 58,381 | - |
| Fund 7150 Budget Changes Total | 58,381 | 58,381 | - |

Spending Reports

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

Department: FIRE

Budget Year: 2013

| | | 2010 | 2011 | 2012 | 2013 Mayor's | Change From |
|--|-----------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | Actuals | Actuals | Adopted | Proposed | 2012 Adopted |
| <u>Spending by Fund</u> | | | | | | |
| 1000 | GENERAL FUND | 51,749,382 | 52,516,849 | 55,163,570 | 55,045,931 | (117,640) |
| 2100 | SPECIAL REVENUE | 204,458 | 136,488 | 1,635,082 | 1,192,085 | (442,997) |
| 2400 | CITY GRANTS | 1,069,490 | 1,170,628 | 984,854 | 198,211 | (786,643) |
| 7150 | EQUIPMENT SERVICES INTERNAL | 3,313,007 | 3,489,105 | 4,290,152 | 4,348,533 | 58,382 |
| TOTAL SPENDING BY FUND | | 56,336,338 | 57,313,069 | 62,073,658 | 60,784,760 | (1,288,898) |
| <u>Spending by Major Account</u> | | | | | | |
| EMPLOYEE EXPENSE | | 48,341,846 | 49,699,062 | 52,244,122 | 51,400,497 | (843,625) |
| SERVICES | | 2,557,913 | 2,736,189 | 2,898,587 | 2,952,779 | 54,192 |
| MATERIALS AND SUPPLIES | | 4,177,742 | 4,249,369 | 5,282,961 | 5,309,710 | 26,750 |
| CAPITAL OUTLAY | | 942,612 | 514,139 | 1,552,856 | 1,072,856 | (480,000) |
| DEBT SERVICE | | | 32,972 | | | |
| TRANSFER OUT AND OTHER SPEND | | 316,226 | 81,339 | 95,132 | 48,917 | (46,215) |
| TOTAL SPENDING BY MAJOR ACCOUNT | | 56,336,338 | 57,313,069 | 62,073,658 | 60,784,760 | (1,288,898) |
| <u>Financing by Major Account</u> | | | | | | |
| GENERAL FUND REVENUES | | 12,255,967 | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 |
| SPECIAL FUND REVENUES | | | | | | |
| BUDGET ADJUSTMENTS | | | | 189,882 | 151,885 | (37,997) |
| LICENSE AND PERMIT | | 181,630 | 177,175 | 180,000 | 180,000 | |
| INTERGOVERNMENTAL REVENUE | | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |
| FEES SALES AND SERVICES | | 3,175,779 | 3,135,456 | 4,142,152 | 4,200,533 | 58,381 |
| DEBT FINANCING | | | 950,500 | 1,350,000 | 915,000 | (435,000) |
| TRANSFERS IN OTHER FINANCING | | 157,365 | 113,943 | 63,200 | 93,200 | 30,000 |
| TOTAL FINANCING BY MAJOR ACCOUNT | | 16,840,231 | 17,650,983 | 18,682,181 | 17,964,707 | (717,474) |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 1000 GENERAL FUND

Budget Year: 2013

Division: EXECUTIVE SERVICES

| | Spending | | | | | Personnel | | | | |
|---|------------------|------------------|------------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| EMPLOYEE EXPENSE | 1,727,724 | 1,740,443 | 1,760,545 | 1,765,237 | 4,692 | | | | | |
| SERVICES | 225,339 | 214,998 | 371,281 | 416,181 | 44,900 | | | | | |
| MATERIALS AND SUPPLIES | 862,428 | 929,301 | 1,137,297 | 1,137,297 | | | | | | |
| CAPITAL OUTLAY | 5,650 | 14,861 | 30,000 | 30,000 | | | | | | |
| TRANSFER OUT AND OTHER SPEND | 18,517 | 18,642 | 32,120 | 32,120 | | | | | | |
| TOTAL FOR DIVISION | 2,839,657 | 2,918,245 | 3,331,243 | 3,380,835 | 49,592 | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1005001 FIRE ADMINISTRATION | 1,335,161 | 1,351,113 | 1,376,773 | 1,385,069 | 8,295 | 13.00 | | 12.00 | 12.00 | |
| 1005002 EXECUTIVE SERVICES | 33,807 | 18,232 | 147,851 | 192,751 | 44,900 | | | | | |
| 1005004 HEALTH AND SAFETY FIRE | 82,966 | 131,462 | 217,297 | 217,297 | | | | | | |
| 1005050 FIRE STATION MAINT | 1,131,832 | 1,163,510 | 1,335,546 | 1,331,943 | (3,604) | 6.00 | | 6.00 | 6.00 | |
| 1055005 FIRE PROTECTION CLOTHI | 255,891 | 253,927 | 253,776 | 253,776 | | | | | | |
| TOTAL FOR DIVISION | 2,839,657 | 2,918,245 | 3,331,243 | 3,380,835 | 49,592 | 19.00 | | 18.00 | 18.00 | |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 1000 GENERAL FUND

Budget Year: 2013

Division: FIRE OPERATIONS

| | Spending | | | | | Personnel | | | | |
|---|-------------------|-------------------|-------------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| EMPLOYEE EXPENSE | 44,294,652 | 45,695,573 | 47,933,913 | 47,641,891 | (292,022) | | | | | |
| SERVICES | 1,986,362 | 1,985,799 | 2,138,055 | 2,138,055 | | | | | | |
| MATERIALS AND SUPPLIES | 1,076,397 | 1,135,431 | 1,202,094 | 1,329,594 | 127,500 | | | | | |
| CAPITAL OUTLAY | 832,077 | 312,619 | 75,300 | 75,300 | | | | | | |
| DEBT SERVICE | | 32,972 | | | | | | | | |
| TRANSFER OUT AND OTHER SPEND | 237,253 | | | | | | | | | |
| TOTAL FOR DIVISION | 48,426,741 | 49,162,394 | 51,349,362 | 51,184,840 | (164,522) | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1005100 FIRE PLANS AND TRAININ | 496,487 | 578,500 | 614,256 | 625,611 | 11,355 | 4.00 | 4.00 | 4.00 | | |
| 1005101 EMERGENCY MEDICAL SERV | 1,375,046 | 1,323,283 | 1,509,514 | 1,509,352 | (162) | 1.00 | 1.00 | 1.00 | | |
| 1005120 FIRE FIGHTING & PARAME | 46,466,732 | 47,218,344 | 49,148,545 | 48,970,155 | (178,390) | 419.21 | 422.19 | 424.67 | 2.48 | |
| 1005122 HAZARDOUS MATERIALS RE | 88,476 | 42,267 | 77,047 | 79,722 | 2,675 | | | | | |
| TOTAL FOR DIVISION | 48,426,741 | 49,162,394 | 51,349,362 | 51,184,840 | (164,523) | 424.21 | 427.19 | 429.67 | 2.48 | |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 1000 GENERAL FUND

Budget Year: 2013

Division: FIRE PREVENTION

| | Spending | | | | | Personnel | | | | |
|---|-----------------|-----------------|-----------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| EMPLOYEE EXPENSE | 449,841 | 409,385 | 449,814 | 447,105 | (2,709) | | | | | |
| SERVICES | 14,423 | 8,567 | 20,243 | 20,243 | | | | | | |
| MATERIALS AND SUPPLIES | 17,121 | 18,258 | 12,908 | 12,908 | | | | | | |
| TRANSFER OUT AND OTHER SPEND | 1,600 | | | | | | | | | |
| TOTAL FOR DIVISION | 482,985 | 436,210 | 482,965 | 480,256 | (2,709) | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1005110 FIRE PREVENTION | 482,985 | 436,210 | 482,965 | 480,256 | (2,709) | 5.00 | | 5.00 | | 5.00 |
| TOTAL FOR DIVISION | 482,985 | 436,210 | 482,965 | 480,256 | (2,709) | 5.00 | | 5.00 | | 5.00 |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

Division: FIRE RESPONSIVE SERVICES

| | Spending | | | | | Personnel | | | | |
|---|-----------------|-----------------|-----------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| SERVICES | 50,568 | 63,283 | 20,000 | 50,000 | 30,000 | | | | | |
| MATERIALS AND SUPPLIES | 9,969 | 26,989 | 45,200 | 45,200 | | | | | | |
| TOTAL FOR DIVISION | 60,537 | 90,273 | 65,200 | 95,200 | 30,000 | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1035112 BADGE & EMBLEM SALES | 2,000 | 2,000 | 2,000 | 2,000 | | | | | | |
| 1035113 PRIVATE DONATIONS | | 5,200 | | | | | | | | |
| 1035115 RISK WATCH | 9,221 | 20,000 | 20,000 | 20,000 | | | | | | |
| 1035117 FIRE TRAINING | | 7,648 | 23,200 | 23,200 | | | | | | |
| 1035120 EMS JOB CORP | 49,316 | 55,425 | 20,000 | 50,000 | 30,000 | | | | | |
| TOTAL FOR DIVISION | 60,537 | 90,273 | 65,200 | 95,200 | 30,000 | | | | | |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

Division: FIRE SPECIAL SERVICES

| | Spending | | | | | Personnel | | | | |
|---|-----------------|-----------------|------------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| SERVICES | 16,253 | | 105,000 | 113,218 | 8,218 | | | | | |
| MATERIALS AND SUPPLIES | 10,163 | | 53,667 | 53,667 | | | | | | |
| CAPITAL OUTLAY | 71,291 | | 1,365,000 | 930,000 | (435,000) | | | | | |
| TRANSFER OUT AND OTHER SPEND | 46,215 | 46,215 | 46,215 | | (46,215) | | | | | |
| TOTAL FOR DIVISION | 143,921 | 46,215 | 1,569,882 | 1,096,885 | (472,997) | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1055001 FIRE FIGHTING EQUIPMEN | 143,921 | 46,215 | 1,569,882 | 1,096,885 | (472,997) | | | | | |
| TOTAL FOR DIVISION | 143,921 | 46,215 | 1,569,882 | 1,096,885 | (472,997) | | | | | |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 2400 CITY GRANTS

Budget Year: 2013

Division: FIRE RESPONSIVE SERVICES

| | Spending | | | | | Personnel | | | | |
|---|------------------|------------------|-----------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| EMPLOYEE EXPENSE | 713,346 | 681,967 | 773,504 | 198,211 | (575,293) | | | | | |
| SERVICES | 116,581 | 266,831 | 65,600 | | (65,600) | | | | | |
| MATERIALS AND SUPPLIES | 205,969 | 91,718 | 100,750 | | (100,750) | | | | | |
| CAPITAL OUTLAY | 33,595 | 130,112 | 45,000 | | (45,000) | | | | | |
| TOTAL FOR DIVISION | 1,069,490 | 1,170,628 | 984,854 | 198,211 | (786,643) | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1035213 2007 ASST TO FIREFIGHT | 125,393 | | | | | | | | | |
| 1035214 2008 ASST TO FIREFIGHT | 219,058 | | | | | | | | | |
| 1035218 2008 SAFER GRANT | 695,558 | 600,884 | 371,334 | 198,211 | (173,123) | | 7.79 | 4.81 | 2.33 | (2.48) |
| 1035219 2008 AFG FIRE PREVENTI | 11,693 | | | | | | | | | |
| 1035226 2009 ASST TO FIREFIGHT | 17,788 | 544,035 | 29,000 | | (29,000) | | | | | |
| 1035238 2010 HAZ MAT PREPAREDN | | 7,200 | | | | | | | | |
| 1035239 2010 HOMELAND SEC HAZ | | 1,464 | 65,000 | | (65,000) | | | | | |
| 1035244 2010 ASSIST FIREFIGHTE | | 17,044 | 519,520 | | (519,520) | | | | | |
| TOTAL FOR DIVISION | 1,069,490 | 1,170,628 | 984,854 | 198,211 | (786,643) | | 7.79 | 4.81 | 2.33 | (2.48) |

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE

Fund: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2013

Division: EQUIPMENT SERVICES FIRE POLICE

| | Spending | | | | | Personnel | | | | |
|---|------------------|------------------|------------------|--------------------------|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------------------------|
| | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
| <u>Spending by Major Account</u> | | | | | | | | | | |
| EMPLOYEE EXPENSE | 1,156,283 | 1,171,695 | 1,326,346 | 1,348,054 | 21,707 | | | | | |
| SERVICES | 148,387 | 196,710 | 178,408 | 215,082 | 36,674 | | | | | |
| MATERIALS AND SUPPLIES | 1,995,696 | 2,047,670 | 2,731,044 | 2,731,044 | | | | | | |
| CAPITAL OUTLAY | | 56,547 | 37,556 | 37,556 | | | | | | |
| TRANSFER OUT AND OTHER SPEND | 12,641 | 16,482 | 16,797 | 16,797 | | | | | | |
| TOTAL FOR DIVISION | 3,313,007 | 3,489,105 | 4,290,152 | 4,348,533 | 58,382 | | | | | |
| <u>Spending by Accounting Unit</u> | | | | | | | | | | |
| 1015001 FIRE & POLICE VEHICLE | 3,313,007 | 3,489,105 | 4,290,152 | 4,348,533 | 58,382 | 16.00 | 16.00 | 16.00 | | |
| TOTAL FOR DIVISION | 3,313,007 | 3,489,105 | 4,290,152 | 4,348,533 | 58,382 | 16.00 | 16.00 | 16.00 | | |



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 1000 GENERAL FUND

Budget Year: 2013

| Account | Account Description | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
|--------------------------|--------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------------|
| 42250-0 | HSEM MN DEPT OF PUBLIC SAFETY | | 2,081 | | | |
| 43515-0 | INFORMATION DISCLOSURE REPORTS | 2,017 | 1,075 | 4,000 | 4,000 | |
| 43855-0 | SALE OF BADGES AND EMBLEMS | 3,625 | 140 | | | |
| 44130-0 | PARAMEDIC SERVICE | 9,788,665 | 11,284,205 | 10,900,000 | 11,400,000 | 500,000 |
| 44150-0 | FIRE FALSE ALARM FEE | 14,600 | 11,200 | 97,244 | 97,244 | |
| 44155-0 | FIRE WATCH STANDBY | 10,990 | 10,203 | 6,532 | 6,532 | |
| 44160-0 | FIRE PROTECTION SERVICES | 496,935 | 401,591 | 586,102 | 586,102 | |
| 44165-0 | HAZARDOUS MATERIALS RESPONSE | 135,188 | 85,475 | 120,000 | 120,000 | |
| 44845-0 | MISCELLANEOUS SERVICES | 10,350 | 11,351 | | | |
| 48290-0 | CAPITAL LEASE | 1,171,000 | | | | |
| 49130-0 | TRANSFER FR GENERAL FUND | 238,853 | 124,074 | | | |
| 49140-0 | TRANSFER FR SPECIAL REVENUE FU | 356,435 | 46,215 | 46,215 | | (46,215) |
| 49580-0 | SALE OF CAPITAL ASSETS HISTORY | | | 8,000 | 8,000 | |
| 49600-0 | OUTSIDE CONTRIBUTION DONATIONS | 7,000 | 22,509 | | | |
| 49840-0 | DAMAGE CLAIM FROM OTHERS | 8,182 | 9,286 | 4,000 | 4,000 | |
| 49870-0 | REFUNDS OVERPAYMENTS | 113 | 30,019 | | | |
| 49890-0 | REFUNDS UNUSED TRAVEL ALLOW | 1,557 | | | | |
| 49930-0 | JURY DUTY PAY | 60 | 87 | | | |
| 49940-0 | SUBPOENA WITNESS | 34 | 115 | | | |
| 49970-0 | OTHER MISC REVENUE | 10,365 | 63,657 | | | |
| TOTAL FOR REVENUE | | 12,255,967 | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 |
| 1000 | GENERAL FUND | 12,255,967 | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 |

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2013

| Account | Account Description | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
|--------------------------|--------------------------------|-----------------|------------------|------------------|--------------------------|--------------------------------|
| 43405-0 | MISCELLANEOUS FEES | 2,975 | | | | |
| 43855-0 | SALE OF BADGES AND EMBLEMS | 579 | 1,120 | 2,000 | 2,000 | |
| 44265-0 | POLICE RAMSEY COUNTY CAD SUPPO | 31,212 | 32,852 | 30,000 | 30,000 | |
| 44845-0 | MISCELLANEOUS SERVICES | 21,103 | 4,643 | | | |
| 48290-0 | CAPITAL LEASE | | 950,500 | 1,350,000 | 915,000 | (435,000) |
| 49580-0 | SALE OF CAPITAL ASSETS HISTORY | 4,214 | 9,110 | | | |
| 49600-0 | OUTSIDE CONTRIBUTION DONATIONS | 47,525 | 9,000 | 20,000 | 20,000 | |
| 49630-0 | OTHER AGENCY SHARE OF COST | 14,550 | 26,650 | 23,200 | 23,200 | |
| 49680-0 | PRIVATE GRANTS | 70,000 | 43,334 | 20,000 | 50,000 | 30,000 |
| 49840-0 | DAMAGE CLAIM FROM OTHERS | 21,075 | 25,848 | | | |
| 91010-0 | USE OF FUND BALANCE | | | 189,882 | 151,885 | (37,997) |
| TOTAL FOR REVENUE | | 213,233 | 1,103,058 | 1,635,082 | 1,192,085 | (442,997) |
| 2100 | SPECIAL REVENUE | 213,233 | 1,103,058 | 1,635,082 | 1,192,085 | (442,997) |

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2400 CITY GRANTS

Budget Year: 2013

| Account | Account Description | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
|--------------------------|--------------------------------|------------------|------------------|-----------------|--------------------------|--------------------------------|
| 42170-0 | SOLID WASTE AND EMERGENCY RESP | | | 548,520 | | (548,520) |
| 42210-0 | DEPT OF HOMELAND SECURITY | 1,040,009 | 625,128 | 371,334 | 198,211 | (173,123) |
| 42250-0 | HSEM MN DEPT OF PUBLIC SAFETY | 29,481 | 545,499 | 65,000 | | (65,000) |
| TOTAL FOR REVENUE | | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |
| 2400 | CITY GRANTS | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2013

| Account | Account Description | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
|---|--------------------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------------|
| 41160-0 | TAXICAB INSPECTION | 181,630 | 177,175 | 180,000 | 180,000 | |
| 43555-0 | LEASE VEHICLE CHARGES | 25,920 | 15,425 | 31,800 | | (31,800) |
| 43810-0 | RECYCLED ITEMS PURCHASING | 4,251 | 4,590 | | | |
| 43865-0 | SALE OF FUEL | 1,186,407 | 1,197,747 | 1,988,466 | 1,988,465 | (1) |
| 44170-0 | VEHICLE SERVICES OUTSIDE AGENC | 247 | 501 | | | |
| 44835-0 | VEHICLE MAINTENANCE CHARGES | 1,903,085 | 1,878,576 | 2,089,886 | 2,180,068 | 90,182 |
| TOTAL FOR REVENUE | | 3,301,541 | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 |
| 7150 EQUIPMENT SERVICES INTERNAL | | 3,301,541 | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 |
| GRAND TOTAL FOR FIRE | | 16,840,231 | 17,650,983 | 18,682,181 | 17,964,707 | (717,474) |

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 1000 GENERAL FUND

Budget Year: 2013

| | | 2010 | 2011 | 2012 | 2013 Mayor's | Change From |
|--|------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| | | Actuals | Actuals | Adopted | Proposed | 2012 Adopted |
| <u>Financing by Accounting Unit</u> | | | | | | |
| 1005001 | FIRE ADMINISTRATION | 273,282 | 12,425 | 101,244 | 101,244 | |
| 1005004 | HEALTH AND SAFETY FIRE | 56,058 | 13,109 | | | |
| 1005050 | FIRE STATION MAINT | 10,350 | 11,351 | | | |
| 1005100 | FIRE PLANS AND TRAINING | 1,557 | 11,481 | | | |
| 1005101 | EMERGENCY MEDICAL SERV FIRE | 9,721,179 | 11,221,032 | 10,850,000 | 11,350,000 | 500,000 |
| 1005110 | FIRE PREVENTION | 15,152 | 10,203 | 6,532 | 6,532 | |
| 1005120 | FIRE FIGHTING & PARAMEDICS | 1,804,350 | 614,134 | 694,317 | 648,102 | (46,215) |
| 1005122 | HAZARDOUS MATERIALS RESPONSE | 135,188 | 85,475 | 120,000 | 120,000 | |
| 1055005 | FIRE PROTECTION CLOTHING | 238,853 | 124,074 | | | |
| TOTAL FOR DEPARTMENT | | 12,255,967 | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 |
| <u>Financing by Major Account</u> | | | | | | |
| | INTERGOVERNMENTAL REVENUE | | 2,081 | | | |
| | FEES SALES AND SERVICES | 10,462,369 | 11,805,240 | 11,713,878 | 12,213,878 | 500,000 |
| | DEBT FINANCING | 1,171,000 | | | | |
| | TRANSFERS IN OTHER FINANCING | 622,598 | 295,962 | 58,215 | 12,000 | (46,215) |
| TOTAL BY MAJOR ACCOUNT GROUP | | 12,255,967 | 12,103,282 | 11,772,093 | 12,225,878 | 453,785 |

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

| | | 2010 | 2011 | 2012 | 2013 Mayor's | Change From |
|--|-------------------------|----------------|------------------|------------------|------------------|------------------|
| | | Actuals | Actuals | Adopted | Proposed | 2012 Adopted |
| <u>Financing by Accounting Unit</u> | | | | | | |
| 1035112 | BADGE & EMBLEM SALES | 579 | 1,120 | 2,000 | 2,000 | |
| 1035113 | PRIVATE DONATIONS | 3,275 | 2,150 | | | |
| 1035115 | RISK WATCH | 12,475 | 6,300 | 20,000 | 20,000 | |
| 1035117 | FIRE TRAINING | 14,550 | 26,650 | 23,200 | 23,200 | |
| 1035120 | EMS JOB CORP | 93,750 | 43,834 | 20,000 | 50,000 | 30,000 |
| 1055001 | FIRE FIGHTING EQUIPMENT | 88,604 | 1,023,004 | 1,569,882 | 1,096,885 | (472,997) |
| TOTAL FOR DEPARTMENT | | 213,233 | 1,103,058 | 1,635,082 | 1,192,085 | (442,997) |
| <u>Financing by Major Account</u> | | | | | | |
| BUDGET ADJUSTMENTS | | | | 189,882 | 151,885 | (37,997) |
| FEES SALES AND SERVICES | | 55,868 | 38,616 | 32,000 | 32,000 | |
| DEBT FINANCING | | | 950,500 | 1,350,000 | 915,000 | (435,000) |
| TRANSFERS IN OTHER FINANCING | | 157,365 | 113,943 | 63,200 | 93,200 | 30,000 |
| TOTAL BY MAJOR ACCOUNT GROUP | | 213,233 | 1,103,058 | 1,635,082 | 1,192,085 | (442,997) |

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2400 CITY GRANTS

Budget Year: 2013

| | | 2010 | 2011 | 2012 | 2013 Mayor's | Change From |
|--|--------------------------------|------------------|------------------|----------------|----------------|------------------|
| | | Actuals | Actuals | Adopted | Proposed | 2012 Adopted |
| <u>Financing by Accounting Unit</u> | | | | | | |
| 1035213 | 2007 ASST TO FIREFIGHTER GRANT | 125,393 | | | | |
| 1035214 | 2008 ASST TO FIREFIGHTER GRANT | 219,058 | | | | |
| 1035218 | 2008 SAFER GRANT | 695,558 | 600,884 | 371,334 | 198,211 | (173,123) |
| 1035219 | 2008 AFG FIRE PREVENTION GRANT | 11,693 | | | | |
| 1035226 | 2009 ASST TO FIREFIGHTER GRANT | 17,788 | 544,035 | 29,000 | | (29,000) |
| 1035238 | 2010 HAZ MAT PREPAREDNESS GRNT | | 7,200 | | | |
| 1035239 | 2010 HOMELAND SEC HAZ MAT | | 1,464 | 65,000 | | (65,000) |
| 1035244 | 2010 ASSIST FIREFIGHTER GRANT | | 17,044 | 519,520 | | (519,520) |
| TOTAL FOR DEPARTMENT | | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |
| <u>Financing by Major Account</u> | | | | | | |
| INTERGOVERNMENTAL REVENUE | | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |
| TOTAL BY MAJOR ACCOUNT GROUP | | 1,069,490 | 1,170,627 | 984,854 | 198,211 | (786,643) |

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2013

| | | 2010 Actuals | 2011 Actuals | 2012 Adopted | 2013 Mayor's Proposed | Change From 2012 Adopted |
|--|-----------------------------|------------------|------------------|------------------|--------------------------|--------------------------------|
| <u>Financing by Accounting Unit</u> | | | | | | |
| 1015001 | FIRE & POLICE VEHICLE MTNCE | 3,301,541 | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 |
| TOTAL FOR DEPARTMENT | | 3,301,541 | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 |
| <u>Financing by Major Account</u> | | | | | | |
| | LICENSE AND PERMIT | 181,630 | 177,175 | 180,000 | 180,000 | |
| | FEES SALES AND SERVICES | 3,119,911 | 3,096,840 | 4,110,152 | 4,168,533 | 58,381 |
| TOTAL BY MAJOR ACCOUNT GROUP | | 3,301,541 | 3,274,015 | 4,290,152 | 4,348,533 | 58,381 |

