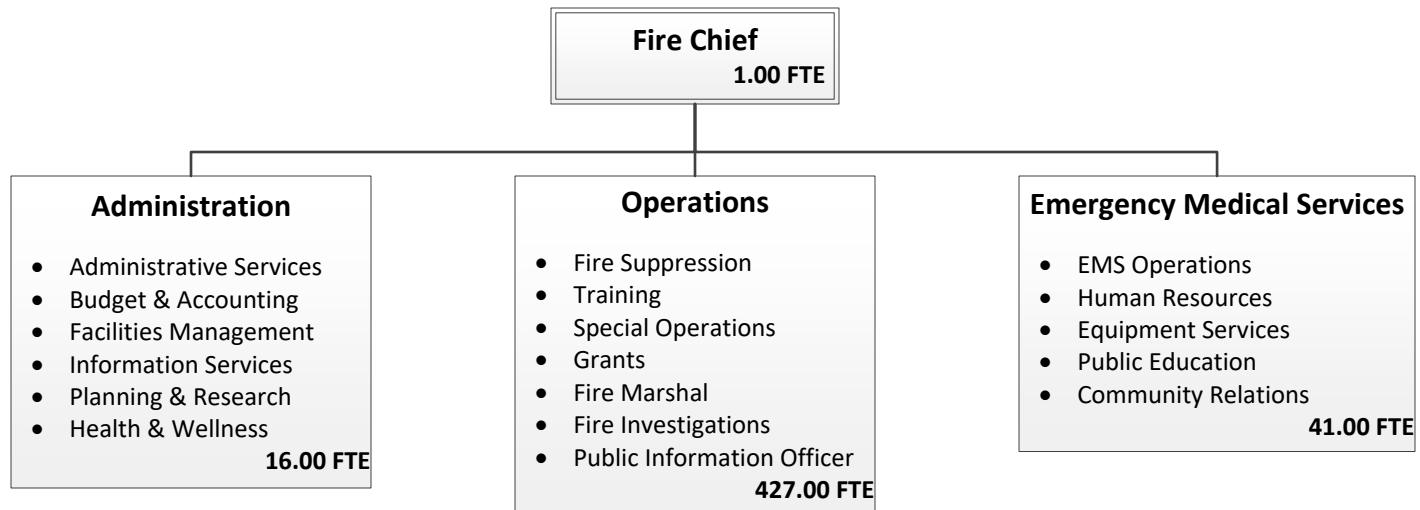


Fire Department

Mission: We protect the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks and respond to all calls for services with skill, dedication, and compassion.



(Total 485.00 FTE)

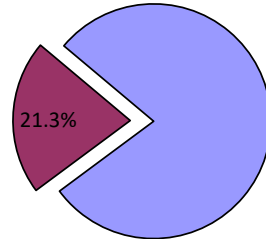
2021 Adopted Budget Fire Department

Department Description:

The Saint Paul Fire Department protects the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks and respond to all calls for service with skill, dedication, and compassion.

- Operations: manages fire suppression, hazardous materials response, special operations, training, public information, fire investigations, and grants.
- EMS: manages all emergency medical services, community relations, public education, human resources, and equipment services.
- Executive Services: manages all administrative services, including budget and accounting, information services, and facility management.

Fire & Safety's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 68,052,502
- Total Special Fund Budget: \$ 9,192,891
- Total FTEs: 485.00
- 2019 total emergency responses: 50,092 (Fire 10,487 and EMS 38,914)
- 2019 total dollar loss (due to fire) \$5,599,668
- 2019 total dollar loss (due to arson) \$1,253,009
- 2019 total property amount saved in excess of \$614,455,598
- 7 arson arrests in 2019
- 847 structure fires in 2019

Department Goals

- Provide all hazards response to fire, rescue, EMS, and hazardous materials incidents.
- Prevent fires - especially home fires - through public education and outreach efforts.
- Close service gaps through infrastructure improvements and deployment changes.
- Identify and eliminate racial inequities in services, policies, and workforce composition.

Recent Accomplishments

- Achieved the highest staffing levels while reducing the cost of overtime.
- Applied for, received, and accepted the 2018 SAFER Grant to hire 9 additional firefighters for 3 years.
- Implemented the ALS Inter-Facility transports in October 2020 to have the ability to transport additional patients and generate revenue for the City.
- The Fire Department had an instrumental role providing staffing and assistance in the EOC during the COVID-19 pandemic response and the civil unrest.
- During civil unrest from May 28 - 31, 2020, we responded to 97 calls for fire type responses of which 75 were for fires and 579 medical responses. The response model created resulted in saving \$74,196,900 in property.
- Assisted the City in the implementation and distribution of the Bridge Fund with the use of our new recruits.
- Completed a firefighter recruit academy and graduated 40 new firefighters during the pandemic.
- Entered into agreements with Fort Snelling and the City of Lauderdale to provide fire protection and hazardous materials response services to generate additional revenue for the City.
- Converted Fire Station 51 into a daytime safe space for the unsheltered homeless using some CARES funding and working jointly with the Listening House and Ramsey County.
- Held a District Chief test and promoted 6 new District Chiefs.
- Held a Fire Equipment Operator test and promoted 7 new Fire Equipment Operators.
- Took possession of new Ladder 8 which will provide services to the businesses and residents in the greater downtown area.

**2021 Adopted Budget
Fire Department**

Fiscal Summary

	2019 Actual	2020 Adopted	2021 Adopted	Change	% Change	2020 Adopted FTE	2021 Adopted FTE
Spending							
100: General Fund	66,593,714	68,488,933	68,052,502	(436,431)	-0.6%	473.00	468.00
200: City Grants	501,124	2,266,485	1,718,950	(547,535)	-24.2%	-	-
222: Fire Responsive Services	1,844,766	3,253,985	3,249,353	(4,632)	-0.1%	1.00	1.00
722: Equipment Service Fire & Police	3,883,949	4,216,125	4,224,588	8,463	0.2%	16.00	16.00
Total	72,823,553	78,225,528	77,245,393	(980,135)	-1.3%	490.00	485.00
Financing							
100: General Fund	16,366,161	15,583,316	16,387,107	803,791	5.2%		
200: City Grants	393,590	2,266,485	1,718,950	(547,535)	-24.2%		
222: Fire Responsive Services	3,933,012	3,253,985	3,249,353	(4,632)	-0.1%		
722: Equipment Service Fire & Police	3,601,713	4,216,125	4,224,588	8,463	0.2%		
Total	24,294,476	25,319,911	25,579,998	260,087	1.0%		

Budget Changes Summary

The Fire Department's 2021 General Fund budget includes the reduction of 5 FTEs: 1 vacant Health and Wellness Coordinator, 2 Fire Arson Investigators, 1 EMS Coordinator, and 1 Community Relations Chief. For positions eliminated that are currently filled, incumbents will not be laid off but will move to a different, lower title within the department. The 2021 General Fund budget also includes the reduction of a \$250,000 investment in community mental health contracts, as well as the planned reduction of the supplemental one-time \$130,000 investment in community mental health contracts funded by the Parking Fund during the Council phase of the 2020 budget. The 2021 budget shifts 3 Firefighter positions to Fire District Chiefs. These shifts are covered by a matching decrease in overtime expenses, so total FTE count remains the same.

General Fund revenue increases include the sale of Fire Station 51 for \$1,414,000, increased revenue from a contract with the City of Lauderdale for \$75,000, and a new stream of revenue from Advance Life Support (ALS) interfacility transports for \$350,000. Additional revenue adjustments, most of which are COVID-related, include a reduction of \$894,561 in paramedic fee revenue, an increase of \$356,800 in Basic Life Support (BLS) transport revenue, an increase of \$14,283 in paramedic standby revenue, a decrease of \$89,744 in Fire Department false alarm fee revenue, an increase of \$3,951 in fire watch standby revenue, and a decrease of \$295,938 in fire protection services revenue.

Special fund changes for 2021 include grant updates and current service level adjustments.

Change from 2020 Adopted		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to wage and benefit growth, adjustments of line item and personnel budgets to track with recent spending, and the planned removal of one-time resources from the 2020 budget for a contract with community mental health providers.

Current service level adjustments	689,569	-	-
Community mental health providers contract	(130,000)	(130,000)	-
Subtotal:	559,569	(130,000)	-

Mayor's Proposed Changes

Staffing Adjustment

The 2021 budget removes 5 FTEs: 1 vacant Health and Wellness Coordinator, 2 Fire Arson Investigators, 1 EMS Coordinator, and 1 Community Relations Chief. For positions eliminated that are currently filled, incumbents will not be laid off but will move to a different, lower title within the department.

Staffing adjustment	(746,000)	-	(5.00)
Subtotal:	(746,000)	-	(5.00)

Non-Staffing Adjustment

The 2021 budget includes the reduction of resources for the Fire Department to partner with community mental health providers.

Community mental health providers contract	(250,000)	-	-
Subtotal:	(250,000)	-	-

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
New Revenues				
The 2021 budget includes new revenue from the sale of Fire Station 51, a contract with the City of Lauderdale, and Advance Life Support (ALS) interfacility transports.				
Sale of Fire Station 51		-	1,414,000	-
City of Lauderdale contract		-	75,000	-
ALS transport revenue		-	350,000	-
	Subtotal:	-	1,839,000	-
Revenue Updates				
Adjustments to existing revenues are included in the 2021 budget, most of which are COVID-related.				
Paramedic fee revenue		-	(894,561)	
BLS transports revenue		-	356,800	
Paramedic standby revenue		-	14,283	
Fire false alarm fee revenue		-	(89,744)	
Fire watch standby revenue		-	3,951	
Fire protection services revenue		-	(295,938)	
	Subtotal:	-	(905,209)	-
Adopted Changes				
Staffing adjustment				
The 2021 budget shifts 3 Firefighter positions to Fire District Chiefs. These shifts are covered by a matching decrease in overtime expenses. Total FTE count remains the same.				
Staffing shift		67,283		-
Overtime expenses		(67,283)		
	Subtotal:	-	-	-
Fund 100 Budget Changes Total		<u>(436,431)</u>	<u>803,791</u>	<u>(5.00)</u>

200: City Grants**Fire Department**

The department receives grants from the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security, used to assist firefighters with specialized equipment.

		<u>Change from 2020 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments include changes to grant-funded spending and revenue.				
Grant adjustments		(1,298,929)	(1,298,929)	-
	Subtotal:	(1,298,929)	(1,298,929)	-
<u>Adopted Changes</u>				
Grant Adjustments				
Multiple grants funded in the 2020 budget will carry remaining balances and spending authority into the 2021 budget.				
Assistance to Firefighter Grant (AFG)		363,760	363,760	-
Hazardous Materials Emergency Response Team (Haz Mat ERT) grant		21,016	21,016	
Minnesota Board of Firefighter Training and Education (MBFTE) Minnesota Air Rescue Team (MART) grant		266,618	266,618	
Minnesota Board of Firefighter Training and Education (MBFTE) Fire Service Advisory Committee (FSAC)		100,000	100,000	
	Subtotal:	751,394	751,394	-
Fund 200 Budget Changes Total		(547,535)	(547,535)	-

222: Fire Responsive Services**Fire Department**

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

		Change from 2020 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		(4,632)	(4,632)	-
Subtotal:		(4,632)	(4,632)	-
Fund 222 Budget Changes Total		(4,632)	(4,632)	-

722: Equipment Service Fire & Police**Fire Department**

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

		Change from 2020 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		8,463	8,463	-
Subtotal:		8,463	8,463	-
Fund 722 Budget Changes Total		8,463	8,463	-

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE SERVICES	57,751,876	60,779,111	62,838,969	62,807,761	(31,207)
MATERIALS AND SUPPLIES	2,740,639	3,192,944	2,975,697	2,605,277	(370,420)
ADDITIONAL EXPENSES	2,781,010	2,531,072	2,526,936	2,496,936	(30,000)
CAPITAL OUTLAY	17,598	15,842	25,000	25,000	
OTHER FINANCING USES	96,886	10,083	56,197	56,197	
	10,118	64,662	66,134	61,331	(4,803)
Total Spending by Major Account	63,398,126	66,593,714	68,488,933	68,052,502	(436,431)
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,439,694	1,766,177	1,529,738	1,474,086	(55,652)
10022105 FIRE EXECUTIVE SERVICES	53,682	41,615	74,059	64,059	(10,000)
10022110 FIRE HEALTH AND SAFETY	307,469	166,742	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,227,428	1,296,899	1,331,937	1,317,031	(14,907)
10022120 FIREFIGHTER CLOTHING	285,975	291,435	319,952	319,952	
10022200 FIRE PLANS AND TRAINING	679,359	635,028	706,812	651,412	(55,400)
10022205 EMERGENCY MEDICAL SERVICE FIRE	2,142,780	1,958,188	2,177,528	2,162,322	(15,206)
10022210 FIRE FIGHTING AND PARAMEDICS	56,789,224	59,821,601	60,910,600	60,487,739	(422,862)
10022215 HAZARDOUS MATERIALS RESPONSE	154,884	68,674	94,460	94,460	
10022220 BLS		211,853	752,199	890,667	138,468
10022300 FIRE PREVENTION	317,632	335,503	374,349	373,478	(871)
Total Spending by Accounting Unit	63,398,126	66,593,714	68,488,933	68,052,502	(436,431)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	60,692	168,660	1,766,759	1,286,770	(479,989)
SERVICES	280,319	241,786	204,859	185,289	(19,570)
MATERIALS AND SUPPLIES	41,645	72,778	161,932	103,226	(58,706)
CAPITAL OUTLAY	5,150	17,900	132,935	143,665	10,730
Total Spending by Major Account	387,807	501,124	2,266,485	1,718,950	(547,535)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	186,390	69,022	465,549	363,760	(101,789)
20022810 SAFER STAFF ADEQ FIRE EM RESP			1,470,861	967,556	(503,305)
20022815 HAZ MAT - ERT	14,314	133,881	104,559	21,016	(83,543)
20022890 HOMELAND SECURITY FIRE	48,397	38,080			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	10,000				
20022950 MBFTE	128,706	260,142	225,516	366,618	141,102
Total Spending by Accounting Unit	387,807	501,124	2,266,485	1,718,950	(547,535)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	274,041	209,833	383,754	382,862	(892)
SERVICES	123,803	157,983	279,251	275,782	(3,469)
MATERIALS AND SUPPLIES	218,365	32,719	206,669	206,669	
ADDITIONAL EXPENSES	1,146,225	949,786	1,083,000	1,083,000	
CAPITAL OUTLAY	2,508,137	479,438	1,300,000	1,300,000	
DEBT SERVICE	10,099	13,728			
OTHER FINANCING USES		1,278	1,311	1,040	(271)
Total Spending by Major Account	4,280,670	1,844,766	3,253,985	3,249,353	(4,632)
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	2,000	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	4,000				
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY	62,703	61,466	201,705	201,705	
22222150 BLS TRANSPORTS	334,702	284,687	433,739	432,848	(892)
22222155 FIRE FIGHTING EQUIPMENT	2,731,040	546,826	1,490,340	1,486,600	(3,740)
22222160 PARAMEDIC FEDERAL REIMBURSE	1,146,225	949,786	1,083,000	1,083,000	
22222305 FIRE RISK WATCH			20,000	20,000	
Total Spending by Accounting Unit	4,280,670	1,844,766	3,253,985	3,249,353	(4,632)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE SERVICES	1,460,545	1,534,084	1,703,611	1,715,040	11,429
MATERIALS AND SUPPLIES	335,049	334,514	221,889	218,513	(3,375)
CAPITAL OUTLAY	1,930,189	1,948,690	2,224,650	2,224,650	
DEBT SERVICE	31,572	32,759	37,556	37,556	
OTHER FINANCING USES	5,459	5,459			
	20,613	28,442	28,420	28,829	409
Total Spending by Major Account	3,783,427	3,883,949	4,216,125	4,224,588	8,463
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,783,427	3,883,949	4,216,125	4,224,588	8,463
Total Spending by Accounting Unit	3,783,427	3,883,949	4,216,125	4,224,588	8,463

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,146,225	2,190,273	1,283,000	1,283,000	
CHARGES FOR SERVICES	14,117,222	13,987,123	14,158,316	13,678,107	(480,209)
MISCELLANEOUS REVENUE	295,980	188,765	4,000	4,000	
OTHER FINANCING SOURCES	7,000		138,000	1,422,000	1,284,000
Total Financing by Major Account	15,566,428	16,366,161	15,583,316	16,387,107	803,791
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	15,199	3,902	101,244	1,425,500	1,324,256
10022110 FIRE HEALTH AND SAFETY		125			
10022115 FIRE STATION MAINTENANCE	11,225	12,312			
10022200 FIRE PLANS AND TRAINING	7,000	(3,041)			
10022205 EMERGENCY MEDICAL SERVICE FIRE	14,584,814	15,233,067	14,062,438	13,167,877	(894,561)
10022210 FIRE FIGHTING AND PARAMEDICS	697,570	779,507	778,102	441,447	(336,655)
10022215 HAZARDOUS MATERIALS RESPONSE	235,180	99,207	135,000	135,000	
10022220 BLS		228,352	500,000	856,800	356,800
10022225 ALS INTERFACILITY TRANSPORTS				350,000	350,000
10022300 FIRE PREVENTION	15,439	12,731	6,532	10,483	3,951
Total Financing by Accounting Unit	15,566,428	16,366,161	15,583,316	16,387,107	803,791

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	323,311	133,448	1,936,410	1,331,316	(605,094)
MISCELLANEOUS REVENUE	128,706	260,142	330,075	387,634	57,559
Total Financing by Major Account	452,016	393,590	2,266,485	1,718,950	(547,535)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	260,599	(20,375)	465,549	363,760	(101,789)
20022810 SAFER STAFF ADEQ FIRE EM RESP			1,470,861	967,556	(503,305)
20022815 HAZ MAT - ERT	14,314	133,593	104,559	21,016	(83,543)
20022890 HOMELAND SECURITY FIRE	48,397	20,230			
20022950 MBFTE	128,706	260,142	225,516	366,618	141,102
Total Financing by Accounting Unit	452,016	393,590	2,266,485	1,718,950	(547,535)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,146,225	949,786	1,083,000	1,083,000	
CHARGES FOR SERVICES	494,720	440,510	590,156	589,265	(891)
MISCELLANEOUS REVENUE	19,683	19,972	90,488	90,488	
OTHER FINANCING SOURCES	3,316,500	2,522,743	1,490,340	1,486,600	(3,740)
Total Financing by Major Account	4,977,129	3,933,012	3,253,984	3,249,353	(4,631)
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	690	248	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	4,575				
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY			201,705	201,705	
22222150 BLS TRANSPORTS	494,031	440,262	433,739	432,848	(891)
22222155 FIRE FIGHTING EQUIPMENT	3,331,258	2,542,675	1,490,340	1,486,600	(3,740)
22222160 PARAMEDIC FEDERAL REIMBURSE	1,146,225	949,786	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	350	40	20,000	20,000	
Total Financing by Accounting Unit	4,977,129	3,933,012	3,253,984	3,249,353	(4,631)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
LICENSE AND PERMIT	6,850	4,300	180,000	180,000	
CHARGES FOR SERVICES	3,321,719	3,595,612	4,036,125	4,044,588	8,463
MISCELLANEOUS REVENUE	6,081	1,801			
Total Financing by Major Account	3,334,650	3,601,713	4,216,125	4,224,588	8,463
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,334,650	3,601,713	4,216,125	4,224,588	8,463
Total Financing by Accounting Unit	3,334,650	3,601,713	4,216,125	4,224,588	8,463