

**2022 Proposed Budget
Fire Department**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	66,211,456	68,052,502	70,657,039	2,604,537	3.8%	468.00	476.30
200: City Grants	902,834	1,718,950	253,370	(1,465,580)	-85.3%	-	2.70
222: Fire Responsive Services	2,973,144	3,249,353	3,274,568	25,215	0.8%	1.00	1.00
722: Equipment Service Fire & Police	3,856,927	4,224,588	4,210,365	(14,223)	-0.3%	16.00	16.00
Total	73,944,361	77,245,393	78,395,342	1,149,949	1.5%	485.00	496.00
Financing							
100: General Fund	15,466,135	16,387,107	18,851,607	2,464,500	15.0%		
200: City Grants	810,124	1,718,950	253,370	(1,465,580)	-85.3%		
222: Fire Responsive Services	1,603,513	3,249,353	3,274,567	25,214	0.8%		
722: Equipment Service Fire & Police	3,644,694	4,224,588	4,210,365	(14,223)	-0.3%		
Total	21,524,466	25,579,998	26,589,909	1,009,911	3.9%		

Budget Changes Summary

The Fire Department's 2022 General Fund budget includes the restoration of 2 FTEs: 1 Health and Wellness Coordinator and 1 EMS Supervisor, as well as the addition of 1 EMS Supervisor to support billing quality control. The budget also includes the transition of 9 Fire Medic Cadets to the Basic Life Support (BLS) Transports unit, as well as its associated revenue of \$619,000 due to increased BLS staffing and hours. The 2022 General Fund budget also includes a \$600,000 investment in social worker contracts to support the newly created Office of Neighborhood Safety.

As a result of a successful 2020 staffing pilot leveraged by the Staffing for Adequate Fire and Emergency Response (SAFER) grant, the 2022 budget reflects the growth in FTEs for 9 firefighters (6.3 FTEs in the General Fund and 2.7 FTEs in the grant fund). The 2022 budget also includes ongoing maintenance funding for COVID related HVAC upgrades for \$36,925, and the reduction of 1 FTE Building Maintenance Store Assistant, which is matched by a reduction in attrition for a net impact of \$546 towards the General Fund.

The proposed budget includes additional General Fund revenue increases for: (1) paramedic fee revenue after the COVID pandemic for \$645,000, (2) paramedic fee revenue as a result of an increase in the EMS transport mileage rate for \$1,540,000, (3) paramedic fee and BLS revenues as a result of increased quality control for \$762,500 and \$107,000, respectively, and (4) Fire suppression contracts with other localities for \$205,000. Finally, the budget includes the planned reduction of the one-time sale of Fire Station 51, which did not take place.

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

ARP Funding: The Fire Department's budget includes \$250,000 to fund the Fire Recruitment Exam on a one-time basis. The budget on these pages does not include this funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	60,779,111	61,064,225	62,807,761	64,765,808	1,958,046
SERVICES	3,192,944	2,735,067	2,605,277	3,190,334	585,057
MATERIALS AND SUPPLIES	2,531,072	2,316,362	2,496,936	2,549,240	52,304
ADDITIONAL EXPENSES	15,842	3,211	25,000	25,000	
CAPITAL OUTLAY	10,083	25,956	56,197	56,197	
OTHER FINANCING USES	64,662	66,635	61,331	70,461	9,130
Total Spending by Major Account	66,593,714	66,211,456	68,052,502	70,657,039	2,604,537
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,766,177	1,268,031	1,474,086	1,731,911	257,826
10022105 FIRE EXECUTIVE SERVICES	41,615	44,459	64,059	29,170	(34,889)
10022110 FIRE HEALTH AND SAFETY	166,742	89,531	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,296,899	1,328,134	1,317,031	1,331,000	13,970
10022120 FIREFIGHTER CLOTHING	291,435	318,687	319,952	335,331	15,379
10022200 FIRE PLANS AND TRAINING	635,028	611,992	651,412	663,801	12,390
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,958,188	2,057,903	2,162,322	1,650,837	(511,485)
10022210 FIRE FIGHTING AND PARAMEDICS	59,821,601	59,399,013	60,487,739	62,754,579	2,266,840
10022215 HAZARDOUS MATERIALS RESPONSE	68,674	69,452	94,460	94,460	
10022220 BLS	211,853	712,826	890,667	1,466,459	575,792
10022300 FIRE PREVENTION	335,503	311,427	373,478	382,193	8,715
Total Spending by Accounting Unit	66,593,714	66,211,456	68,052,502	70,657,039	2,604,537

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	168,660	609,357	1,286,770	253,370	(1,033,400)
SERVICES	241,786	104,095	185,289		(185,289)
MATERIALS AND SUPPLIES	72,778	141,721	103,226		(103,226)
CAPITAL OUTLAY	17,900	47,660	143,665		(143,665)
Total Spending by Major Account	501,124	902,834	1,718,950	253,370	(1,465,580)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	69,022	126,844	363,760		(363,760)
20022810 SAFER STAFF ADEQ FIRE EM RESP		513,552	967,556	253,370	(714,186)
20022815 HAZ MAT - ERT	133,881	58,378	21,016		(21,016)
20022890 HOMELAND SECURITY FIRE	38,080	14,400			
20022950 MBFTE	260,142	189,661	366,618		(366,618)
Total Spending by Accounting Unit	501,124	902,834	1,718,950	253,370	(1,465,580)

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	209,833	248,802	382,862	407,882	25,020
SERVICES	157,983	167,448	275,782	275,779	(3)
MATERIALS AND SUPPLIES	32,719	48,210	206,669	206,669	
ADDITIONAL EXPENSES	949,786	764,227	1,083,000	1,083,000	
CAPITAL OUTLAY	479,438	1,737,796	1,300,000	1,300,000	
DEBT SERVICE	13,728	5,350			
OTHER FINANCING USES	1,278	1,311	1,040	1,238	198
Total Spending by Major Account	1,844,766	2,973,144	3,249,353	3,274,568	25,215
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	1,801	2,000	2,000	
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY	61,466		201,705	201,705	
22222150 BLS TRANSPORTS	284,687	306,139	432,848	457,867	25,020
22222155 FIRE FIGHTING EQUIPMENT	546,826	1,900,976	1,486,600	1,486,795	195
22222160 PARAMEDIC FEDERAL REIMBURSE	949,786	764,227	1,083,000	1,083,000	
22222305 FIRE RISK WATCH			20,000	20,000	
Total Spending by Accounting Unit	1,844,766	2,973,144	3,249,353	3,274,568	25,215

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,534,084	1,526,545	1,715,040	1,695,803	(19,237)
SERVICES	334,514	315,488	218,513	223,104	4,591
MATERIALS AND SUPPLIES	1,948,690	1,948,518	2,224,650	2,223,779	(871)
CAPITAL OUTLAY	32,759	31,571	37,556	37,556	
DEBT SERVICE	5,459	5,459			
OTHER FINANCING USES	28,442	29,346	28,829	30,123	1,294
Total Spending by Major Account	3,883,949	3,856,927	4,224,588	4,210,365	(14,223)
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,883,949	3,856,927	4,224,588	4,210,365	(14,223)
Total Spending by Accounting Unit	3,883,949	3,856,927	4,224,588	4,210,365	(14,223)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,190,273	1,098,358	1,283,000	1,283,000	
CHARGES FOR SERVICES	13,987,123	14,195,733	13,678,107	17,556,607	3,878,500
MISCELLANEOUS REVENUE	188,765	172,045	4,000	4,000	
OTHER FINANCING SOURCES			1,422,000	8,000	(1,414,000)
Total Financing by Major Account	16,366,161	15,466,135	16,387,107	18,851,607	2,464,500
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	3,902	6,214	1,425,500	11,500	(1,414,000)
10022110 FIRE HEALTH AND SAFETY	125	1,800			
10022115 FIRE STATION MAINTENANCE	12,312	4,826			
10022200 FIRE PLANS AND TRAINING	(3,041)	12,000			
10022205 EMERGENCY MEDICAL SERVICE FIRE	15,233,067	13,342,543	13,167,877	16,115,377	2,947,500
10022210 FIRE FIGHTING AND PARAMEDICS	779,507	716,718	441,447	646,447	205,000
10022215 HAZARDOUS MATERIALS RESPONSE	99,207	165,529	135,000	135,000	
10022220 BLS	228,352	1,208,019	856,800	1,582,800	726,000
10022225 ALS INTERFACILITY TRANSPORTS			350,000	350,000	
10022300 FIRE PREVENTION	12,731	8,486	10,483	10,483	
Total Financing by Accounting Unit	16,366,161	15,466,135	16,387,107	18,851,607	2,464,500

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	133,448	731,716	1,331,316	253,370	(1,077,946)
MISCELLANEOUS REVENUE	260,142	78,408	387,634		(387,634)
Total Financing by Major Account	393,590	810,124	1,718,950	253,370	(1,465,580)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	(20,375)	127,020	363,760		(363,760)
20022810 SAFER STAFF ADEQ FIRE EM RESP		514,719	967,556	253,370	(714,186)
20022815 HAZ MAT - ERT	133,593	57,726	21,016		(21,016)
20022890 HOMELAND SECURITY FIRE	20,230	32,250			
20022950 MBFTE	260,142	78,408	366,618		(366,618)
Total Financing by Accounting Unit	393,590	810,124	1,718,950	253,370	(1,465,580)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	949,786	764,227	1,083,000	1,083,000	
CHARGES FOR SERVICES	440,510	259,855	589,265	684,772	95,507
MISCELLANEOUS REVENUE	19,972	14,301	90,488	20,000	(70,488)
OTHER FINANCING SOURCES	2,522,743	565,131	1,486,600	1,486,795	195
Total Financing by Major Account	3,933,012	1,603,513	3,249,353	3,274,567	25,214
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	248	370	2,000	2,000	
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY			201,705	201,705	
22222150 BLS TRANSPORTS	440,262	261,085	432,848	457,867	25,019
22222155 FIRE FIGHTING EQUIPMENT	2,542,675	577,832	1,486,600	1,486,795	195
22222160 PARAMEDIC FEDERAL REIMBURSE	949,786	764,227	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	40		20,000	20,000	
Total Financing by Accounting Unit	3,933,012	1,603,513	3,249,353	3,274,567	25,214

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
LICENSE AND PERMIT	4,300	3,000	180,000	180,000	
CHARGES FOR SERVICES	3,595,612	3,639,665	4,044,588	4,030,365	(14,223)
MISCELLANEOUS REVENUE	1,801	2,028			
Total Financing by Major Account	3,601,713	3,644,694	4,224,588	4,210,365	(14,223)
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,601,713	3,644,694	4,224,588	4,210,365	(14,223)
Total Financing by Accounting Unit	3,601,713	3,644,694	4,224,588	4,210,365	(14,223)