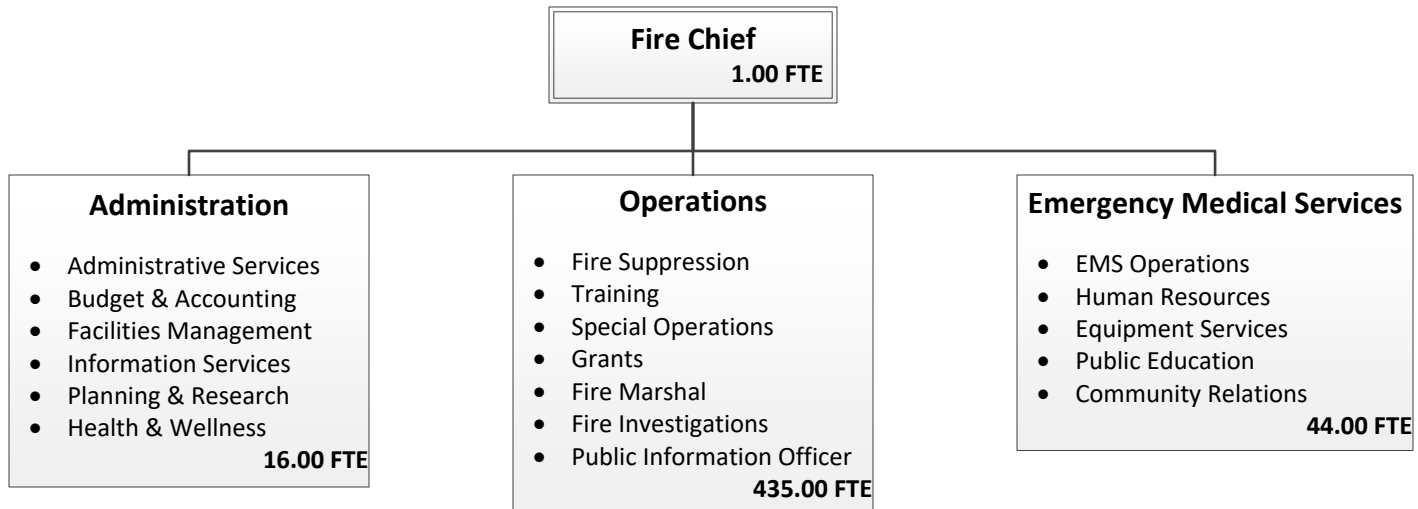


Fire Department

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 496.00 FTE)

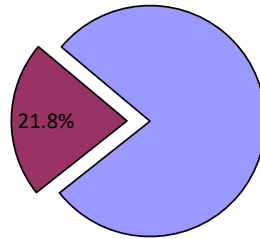
2022 Adopted Budget Fire Department

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: \$ 70,657,039
- Total Special Fund Budget: \$ 8,501,272
- Total FTEs: 496.00
- 2020 total emergency responses: 50,317 (Fire 11,471 and EMS 39,593)
- 2020 total dollar loss (due to fire) \$85,382,441
- 2020 total dollar loss (due to arson) \$81,072,204
- 2020 total dollar loss - civil unrest \$14,493,800
- 2020 total property amount saved in excess of \$927,021,106
- 24 cases charged due to fires in 2020
- 1,009 structure fires in 2020
- The 2022 budget includes 441 sworn officers.

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

- Applied for, received, and accepted the 2020 Assistance to Firefighters Grant for \$1.24 million to purchase radios.
- Sent 12 firefighters to paramedic school with funding from the 2019 Assistance to Firefighters Grant.
- Upgraded the Fire Medic Cadet positions to BLS EMT positions.
- Entered into agreements with Falcon Heights and GSA Whipple Building to provide fire protection and hazardous materials response services to generate additional revenue for the City.
- Provided COVID vaccinations for Fire and Police departments, as well as staffed clinics for the general public.
- Started a firefighter recruit academy in the fall of 2021 with 15 new recruits.
- Received \$40K in American Rescue Plan funding for additional EMS Coordinator position.
- Held a Fire Captain test and promoted 5 new Captains.
- Accepted the donation of 33 ballistic vests for 33 firefighters.
- Completed the first milestone in sauna study with HealthPartners.

**2022 Adopted Budget
Fire Department**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted 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	1,016,339	(702,611)	-40.9%	-	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	79,158,311	1,912,918	2.5%	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	1,016,339	(702,611)	-40.9%		
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	27,352,878	1,772,880	6.9%		

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 a new Community Advocacy Response (CARE) team, whose goal is to enhance and optimize the City's response for non-traditional emergency service calls in the community.

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 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 in 2020. Special fund changes for 2022 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.

	Change from 2021 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments include inflationary increases due to wage and benefit growth, updates to the phones and PC replacement budgets, and the planned removal of one-time resources from the 2021 budget.			
Current service level adjustments	1,723,942	-	-
Technology adjustment	(34,889)	-	-
Planned removal of one-time sale of Fire Station 51	-	(1,414,000)	-
Subtotal:	1,689,053	(1,414,000)	-
<u>Mayor's Proposed Changes</u>			
Staffing Adjustment			
The 2022 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. It also includes the reduction of 1.0 FTE in Building Maintenance Store Assistant, which is matched by a reduction in attrition.			
Health and Wellness Coordinator	142,766	-	1.00
EMS Supervisors	335,676	-	2.00
Building Maintenance Store Assistant	(76,651)	-	(1.00)
Associated attrition	76,105	-	-
Subtotal:	477,896	-	2.00
Basic Life Support			
The budget includes the transition of 9 Fire Medic Cadets to the Basic Life Support (BLS) Transports unit, as well as its associated revenue due to increased BLS staffing and hours.			
Transition 9 Fire Medic Cadets to EMS	41,791	-	-
BLS revenue	-	619,000	-
Subtotal:	41,791	619,000	-

	Change from 2021 Adopted		
	Spending	Financing	FTE
Community Advocacy Response Team			
The 2022 budget includes an ongoing investment in a new Community Advocacy Response (CARE) team, whose goal is to enhance and optimize the City's response for non-traditional emergency service calls in the community.			
General Professional Services	600,000	-	-
Subtotal:	600,000	-	-
SAFER staffing pilot			
In 2019 the Fire department was awarded the Staffing for Adequate Fire & Emergency Response (SAFER) grant, which the department leveraged in a staffing pilot. During the 12 month pilot from May 2020 through May 2021 the department hired 12 FTEs (9 new firefighters and 3 existing firefighters promoted to District Chiefs). In 2021 the pilot was deemed successful, thus making the staffing adjustments permanent. The 2022 budget reallocates funding within existing accounts which will more accurately reflect staffing in the General Fund and the grant fund: 6.3 FTEs budgeted in the General Fund and 2.7 FTEs in the grant fund.			
Firefighter salaries and benefits	591,895	-	6.30
Staffing pilot salary needs	(833,023)	-	-
Subtotal:	(241,128)	-	6.30
Ongoing Maintenance			
The 2022 budget includes ongoing maintenance funding for COVID related HVAC upgrades.			
Building maintenance	36,925	-	-
Subtotal:	36,925	-	-
Additional Revenue Updates			
Additional revenue adjustments include: Increased paramedic fee revenue after the COVID pandemic, increased paramedic fee revenue as a result of an increase in the EMS transport mileage rate, increased paramedic fee and BLS revenues as a result of increased quality control, and Fire suppression contracts with other localities.			
Paramedic fee revenue - Return to pre-COVID levels	-	645,000	-
Paramedic fee revenue - Increased EMS transport mileage rate	-	1,540,000	-
Paramedic fee revenue - Quality control	-	762,500	-
BLS revenue - Quality control	-	107,000	-
Fire suppression contract revenue	-	205,000	-
Subtotal:	-	3,259,500	-
Fund 100 Budget Changes Total	2,604,537	2,464,500	8.30

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.

	Change from 2021 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments include changes to grant-funded spending and revenue, including the growth in 2.7 FTEs as a result of the SAFER grant staffing pilot.			
SAFER grant staffing	253,370	253,370	2.70
Other grant adjustments	(1,718,950)	(1,718,950)	
Subtotal:	(1,465,580)	(1,465,580)	2.70
<u>Adopted Changes</u>			
Grant Adjustments			
Multiple grants funded in the 2021 budget will carry remaining balances and spending authority into the 2022 budget.			
Assistance to Firefighter Grant (AFG)	385,372	385,372	-
Hazardous Materials Emergency Response Team (Haz Mat ERT) grant	118,193	118,193	
Minnesota Board of Firefighter Training and Education (MBFTE) Minnesota Air Rescue Team (MART) grant	200,362	200,362	
Hazardous Materials Emergency Preparedness (HMEP) grant	59,042	59,042	
Subtotal:	762,969	762,969	-
Fund 200 Budget Changes Total	(702,611)	(702,611)	2.70

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 2021 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		25,215	25,214	-
	Subtotal:	<u>25,215</u>	<u>25,214</u>	<u>-</u>
	Fund 222 Budget Changes Total	<u><u>25,215</u></u>	<u><u>25,214</u></u>	<u><u>-</u></u>

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 2021 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		(14,223)	(14,223)	-
	Subtotal:	<u>(14,223)</u>	<u>(14,223)</u>	<u>-</u>
	Fund 722 Budget Changes Total	<u><u>(14,223)</u></u>	<u><u>(14,223)</u></u>	<u><u>-</u></u>

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 Adopted	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 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	168,660	609,357	1,286,770	527,711	(759,059)
SERVICES	241,786	104,095	185,289	391,262	205,973
MATERIALS AND SUPPLIES	72,778	141,721	103,226	47,366	(55,860)
CAPITAL OUTLAY	17,900	47,660	143,665	50,000	(93,665)
Total Spending by Major Account	501,124	902,834	1,718,950	1,016,339	(702,611)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	69,022	126,844	363,760	385,372	21,612
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	118,193	97,177
20022890 HOMELAND SECURITY FIRE	38,080	14,400		59,042	59,042
20022950 MBFTE	260,142	189,661	366,618	200,362	(166,256)
Total Spending by Accounting Unit	501,124	902,834	1,718,950	1,016,339	(702,611)

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 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE SERVICES	209,833	248,802	382,862	407,882	25,020
MATERIALS AND SUPPLIES	157,983	167,448	275,782	275,779	(3)
ADDITIONAL EXPENSES	32,719	48,210	206,669	206,669	
CAPITAL OUTLAY	949,786	764,227	1,083,000	1,083,000	
DEBT SERVICE	479,438	1,737,796	1,300,000	1,300,000	
OTHER FINANCING USES	13,728	5,350			
	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 Adopted	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 Adopted	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 Adopted	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	133,448	731,716	1,331,316	697,784	(633,532)
MISCELLANEOUS REVENUE	260,142	78,408	387,634	318,555	(69,079)
Total Financing by Major Account	393,590	810,124	1,718,950	1,016,339	(702,611)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	(20,375)	127,020	363,760	385,372	21,612
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	118,193	97,177
20022890 HOMELAND SECURITY FIRE	20,230	32,250		59,042	59,042
20022950 MBFTE	260,142	78,408	366,618	200,362	(166,256)
Total Financing by Accounting Unit	393,590	810,124	1,718,950	1,016,339	(702,611)

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 Adopted	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 Adopted	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)