

**2021 Proposed Budget
Fire Department**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
100: General Fund	66,593,714	68,488,933	68,057,450	(431,483)	-0.6%	473.00	468.00
200: City Grants	501,124	2,266,485	967,556	(1,298,929)	-57.3%	-	-
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	76,498,947	(1,726,581)	-2.2%	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	967,556	(1,298,929)	-57.3%		
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	24,828,604	(491,307)	-1.9%		

Budget Changes Summary

The Fire Department's 2021 General Fund budget includes the permanent reduction of 5 FTEs: 1 vacant Health & Wellness Coordinator position, 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 rather 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.

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. COVID-related adjustments to existing revenues are also included, such as paramedic fee revenue reduction of \$894,561, Basic Life Support (BLS) transport revenue increase of \$356,800, paramedic standby revenue increase of \$14,283, Fire false alarm fee revenue decrease of \$89,744, Fire watch standby revenue increase of \$3,951, and Fire protection services revenue decrease of \$295,938.

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

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 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	57,751,876	60,779,111	62,838,969	62,812,709	(26,259)
SERVICES	2,740,639	3,192,944	2,975,697	2,605,277	(370,420)
MATERIALS AND SUPPLIES	2,781,010	2,531,072	2,526,936	2,496,936	(30,000)
ADDITIONAL EXPENSES	17,598	15,842	25,000	25,000	
CAPITAL OUTLAY	96,886	10,083	56,197	56,197	
OTHER FINANCING USES	10,118	64,662	66,134	61,331	(4,803)
Total Spending by Major Account	63,398,126	66,593,714	68,488,933	68,057,450	(431,483)
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	60,492,687	(417,914)
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	68,057,450	(431,483)

**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 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	60,692	168,660	1,766,759	967,556	(799,203)
SERVICES	280,319	241,786	204,859		(204,859)
MATERIALS AND SUPPLIES	41,645	72,778	161,932		(161,932)
CAPITAL OUTLAY	5,150	17,900	132,935		(132,935)
Total Spending by Major Account	387,807	501,124	2,266,485	967,556	(1,298,929)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	186,390	69,022	465,549		(465,549)
20022810 SAFER STAFF ADEQ FIRE EM RESP			1,470,861	967,556	(503,305)
20022815 HAZ MAT - ERT	14,314	133,881	104,559		(104,559)
20022890 HOMELAND SECURITY FIRE	48,397	38,080			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	10,000				
20022950 MBFTE	128,706	260,142	225,516		(225,516)
Total Spending by Accounting Unit	387,807	501,124	2,266,485	967,556	(1,298,929)

**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 Mayor's Proposed	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 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,460,545	1,534,084	1,703,611	1,715,040	11,429
SERVICES	335,049	334,514	221,889	218,513	(3,375)
MATERIALS AND SUPPLIES	1,930,189	1,948,690	2,224,650	2,224,650	
CAPITAL OUTLAY	31,572	32,759	37,556	37,556	
DEBT SERVICE	5,459	5,459			
OTHER FINANCING USES	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 Mayor's Proposed	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 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	323,311	133,448	1,936,410	967,556	(968,854)
MISCELLANEOUS REVENUE	128,706	260,142	330,075		(330,075)
Total Financing by Major Account	452,016	393,590	2,266,485	967,556	(1,298,929)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	260,599	(20,375)	465,549		(465,549)
20022810 SAFER STAFF ADEQ FIRE EM RESP			1,470,861	967,556	(503,305)
20022815 HAZ MAT - ERT	14,314	133,593	104,559		(104,559)
20022890 HOMELAND SECURITY FIRE	48,397	20,230			
20022950 MBFTE	128,706	260,142	225,516		(225,516)
Total Financing by Accounting Unit	452,016	393,590	2,266,485	967,556	(1,298,929)

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 Mayor's Proposed	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 Mayor's Proposed	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