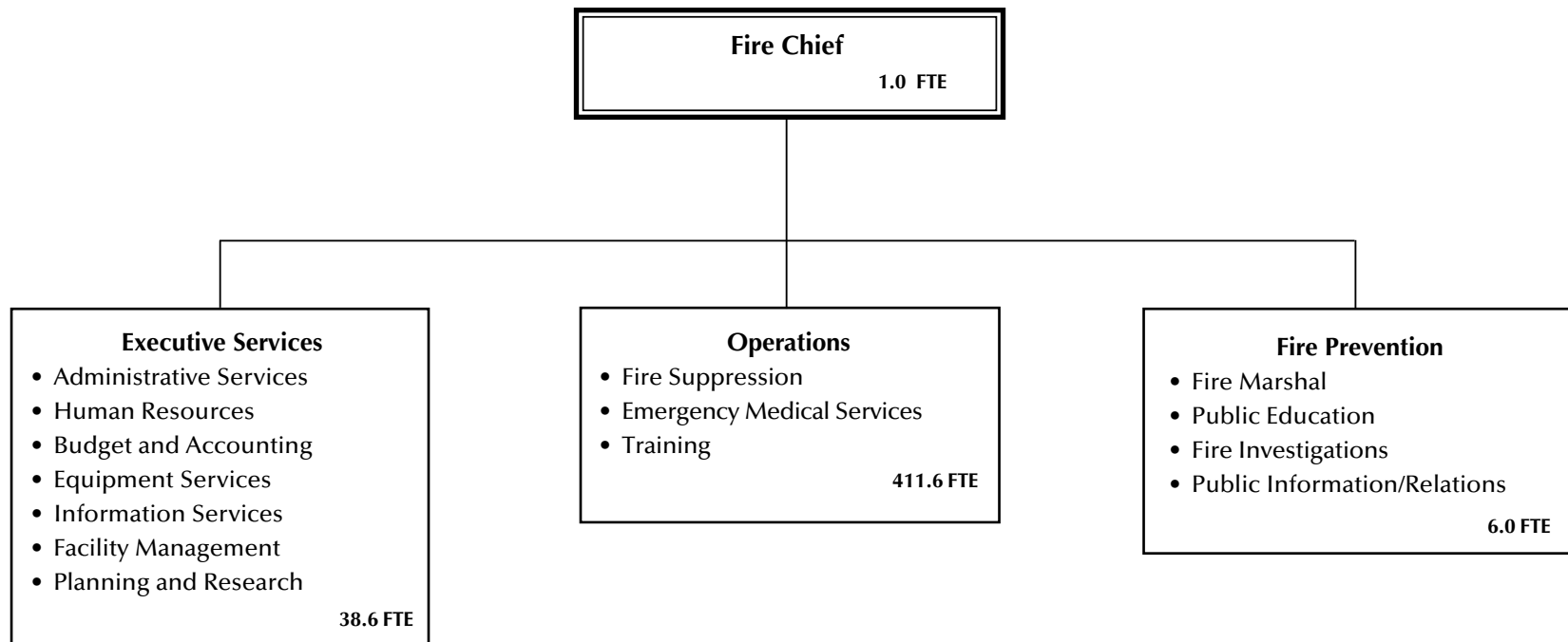


Fire and Safety Services

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 457.2 FTEs)

7/30/08

About the Department of Fire and Safety Services

What We Do (Description of Services)

- Respond to all fires and perform search and rescue, extinguishment, and property conservation.
- Respond to medical emergencies and provide basic and advanced life support services.
- Respond to all hazardous materials incidents both within the City limits or statewide as part of the contract for the state response team.
- Reduce the incidents and severity of fire by:
 - Administering and implementing public fire safety education and mitigation assistance programs.
 - Fulfilling requests for fire protection and incident response information.
 - Performing arson preventive activities.
 - Conduct pre-fire survey and planning of high-hazard structures and facilities.
- Provide trained personnel for statewide collapse rescue response.
- Build positive relations with businesses and citizens through community outreach and active community involvement.

2007-2008 Accomplishments

We're proud of the following 2007-2008 accomplishments:

- Continue to provide planning, training, and direction for emergency support for the 2008 Republican National Convention.
- Developed a 5-year strategic plan and established a planning process to continue to evaluate and update the plan.
- In 2007 and 2008, we hired 50 new firefighters which included 17C firefighters. This significantly increased the number of paramedics on the department.
- Improved overall ratings of 5.3 for Fire and 5.5 for EMS out of a 6.0 total in our customer satisfaction surveys for 2007.
- Developed a new "Project Safe Haven" program which provides courtesy home inspections designed to locate and eliminate sources of fire loss and injuries.
- Began hosting quarterly "Healthy Heart" events.
- Updated cardiac monitors and power stretchers for our 11 Advanced Life Support units.
- Implemented the SWAT medic program.
- All department members received training on Mass Casualty Incidents (MCI).
- Enhanced involvement with area hospitals "Level 1" cardiac delivery system to increase patient survivability outcomes.
- Implemented ProQA incident type codes for medical incidents to allow us to match emergency response to incident type.
- Support and maintain 60 Fire Computer Aided Dispatch (CAD) mobile units in all emergency vehicles.
- Began supporting CAD mobile service to other suburban fire departments.
- Selected HealthEMS system of Sansio as the new EMS pen based reporting system.
- Expanded "Risk Watch" education program in public and private schools.
- Active involvement with the STEMI program where our medic companies can activate the hospital's cath lab teams to save heart attack victims.
- Provide EMS support to every Saint Paul Saints baseball game.

Statistical Profile

• 2007 Total Emergency Responses	40,195
• Total Fire Unit Responses	13,364
• Total Medical Unit Responses	26,831
• 2007 Total Dollar Loss (due to fire)	\$7,363,240
• Loss Due to Arson:	\$1,920,611
• Arson Arrests:	8
• Department Average Response Time	4 minutes 38 seconds

Fire & Safety Services

Department/Office Director: **TIMOTHY M BUTLER**

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from 2008 Mayor's Proposed Adopted	
Spending By Unit							
001 GENERAL FUND	44,724,660	44,715,118	46,818,914	51,162,223	51,161,056	-1,167	4,342,142
505 EQUIPMENT SERVICES FIRE-POLICE	2,842,661	3,146,375	2,850,911	3,257,188	3,259,271	2,083	408,360
510 FIRE RESPONSIVE SERVICES	2,760,340	2,056,192	185,835	45,200	1,164,957	1,119,757	979,122
735 FIRE FIGHTING EQUIPMENT	1,932,931		771,070	170,458	170,458		-600,612
736 FIRE PROTECTION CLOTHING	270,092	230,102	247,093	247,093	247,093		
Total Spending by Unit	52,530,683	50,147,787	50,873,823	54,882,162	56,002,835	1,120,673	5,129,012
Spending By Major Object							
SALARIES	30,353,189	30,890,735	31,656,323	34,147,356	33,406,300	-741,056	1,749,977
SERVICES	2,220,551	2,384,777	2,467,129	2,806,244	3,191,744	385,500	724,615
MATERIALS AND SUPPLIES	3,386,389	4,248,451	3,743,306	3,809,756	4,063,072	253,316	319,766
EMPLOYER FRINGE BENEFITS	11,023,951	10,731,440	12,029,255	13,576,711	13,495,181	-81,530	1,465,926
MISC TRANSFER CONTINGENCY ETC	631,174	285,953	635,232	327,517	1,177,180	849,663	541,948
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	4,915,429	1,606,432	342,578	214,578	669,358	454,780	326,780
Total Spending by Object	52,530,683	50,147,787	50,873,823	54,882,162	56,002,835	1,120,673	5,129,012
Percent Change from Previous Year		-4.5%	1.4%	7.9%	2.0%	2.0%	10.1%
Financing By Major Object							
GENERAL FUND	44,724,660	44,715,118	46,818,914	51,162,223	51,161,056	-1,167	4,342,142
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	2,738,713	2,039,341	85,635		1,119,757		1,034,122
FEES, SALES AND SERVICES	3,102,454	2,977,120	2,852,911	3,259,188	3,261,271		408,360
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	29,954	20,204	43,200	43,200	43,200		
TRANSFERS	237,161	247,093	247,093	247,093	247,093		
FUND BALANCES			826,070	170,458	170,458		-655,612
Total Financing by Object	50,832,942	49,998,876	50,873,823	54,882,162	56,002,835	1,120,673	5,129,012
Percent Change from Previous Year		-1.6%	1.7%	7.9%	2.0%	2.0%	10.1%

2009 Budget Plan

2009 Goals

- Develop, design, and construct new fire station 1 and 10 along with Administration building. (Quality Infrastructure)
- Establish and develop a health and wellness program to reduce on-duty injuries and prevent life-threatening cardiac events. (Safe Streets and Safe Homes and Healthy Lifestyles)
- Implement "Project Safe Haven" in targeted areas of the City that are the highest fire risk. (Safe Streets and Safe Homes)
- Develop "FireStat" data system to compile and display fire and EMS data for planning and community outreach. (Safe Streets and Safe Homes)
- Coordinate planning of fire department asset allocation for the new Central Corridor development. (Safe Streets and Safe Homes/Soul of Saint Paul)
- Pursue Homeland Security funds/grants to fill equipment and training gaps. (Safe Streets and Safe Homes)
- Improve EMS delivery system and enhance fire protection service based on the results of the 2008 Pilot Program. (Safe Streets and Safe Homes)
- Provide leadership and partnership with Ramsey County and other municipalities in Fire Computer Aided Dispatch (CAD) mobile technology. (Safe Streets and Safe Homes)
- Hold firefighter entrance test. (Safe Streets and Safe Homes)
- Continue to expand, improve and replace training props, facilities, and equipment. (Safe Streets and Safe Homes)
- Develop online access program for fire personnel for an enhanced recertification process for the EMT's and paramedics. (Safe Streets and Safe Homes)
- Explore collaborative training opportunities with the Saint Paul Police Department which address common interactions at emergency scenes; mental health, suicides, and other violent crimes. (Safe Streets and Safe Homes)
- Develop partnership with Saint Paul Public Schools to increase student interest in firefighting as a career and increase the number of employees that represent city's diversity. (Ready for School, Ready for Life)
- Develop a citizen's academy so citizens, government officials, and media can experience what it is like to be a firefighter. (Safe Streets and Safe Homes)
- Increase community involvement. (Soul of the City)
- Implement additional system changes to enhance EMS service delivery and fire response ability. (Safe Streets and Safe Homes)

2009 Budget Explanation

Base Adjustments

The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes for 2009 for employees related to the bargaining process. It also includes inflation on services and materials.

Mayor's Recommendations

The proposed budget for Fire and Safety Services for 2009 is \$51,162,223 in the general fund, which represents an increase of \$4,343,309, or 9.3%, over the 2008 adopted budget. The general fund includes funding for 2009 firefighter test, increased motor fuel costs, medical supplies, vehicle maintenance, and increased staffing costs. The budget also provides adequate spending for projected worker's compensation costs and department overtime. The department's proposed budget includes an increase in paramedic transport fees, EMS standby fees and a new EMS automation service fee which overall will provide approximately \$1,300,000 of additional revenue. The proposed special fund budget for the Fire and Safety Services for 2009 is \$3,719,939, which represents a decrease of \$334,970.

FTEs in the proposed general fund budget are 441.2, an increase of 1.6 FTE from the 2008 adopted amount of 439.6. This change reflects the addition of 2 firefighters for approximately 85% of the year. These new firefighters will help the department move from a 113 to 115 daily staffing level.

2009 Budget Explanation (continued)

Council Actions

The City Council adopted the Fire Department budget and recommendations as proposed by the Mayor, and approved the following changes:

- Decreased pension projections for Machinists bargaining unit by \$1,200
- Placed \$849,663 in new funding for salaries and fringes in Mayor's contingency in order to further review the impact of future revenue reductions on the budget in relationship to the hiring decision.
- Increased special fund expenditures by \$1.1 million to complete several current grants that still have funding available

The 2009 adopted budget is \$51,161,056 for the general fund, and \$4,841,779 in special funds. This includes 441.2 FTE's in the general fund and 16.0 in special funds.