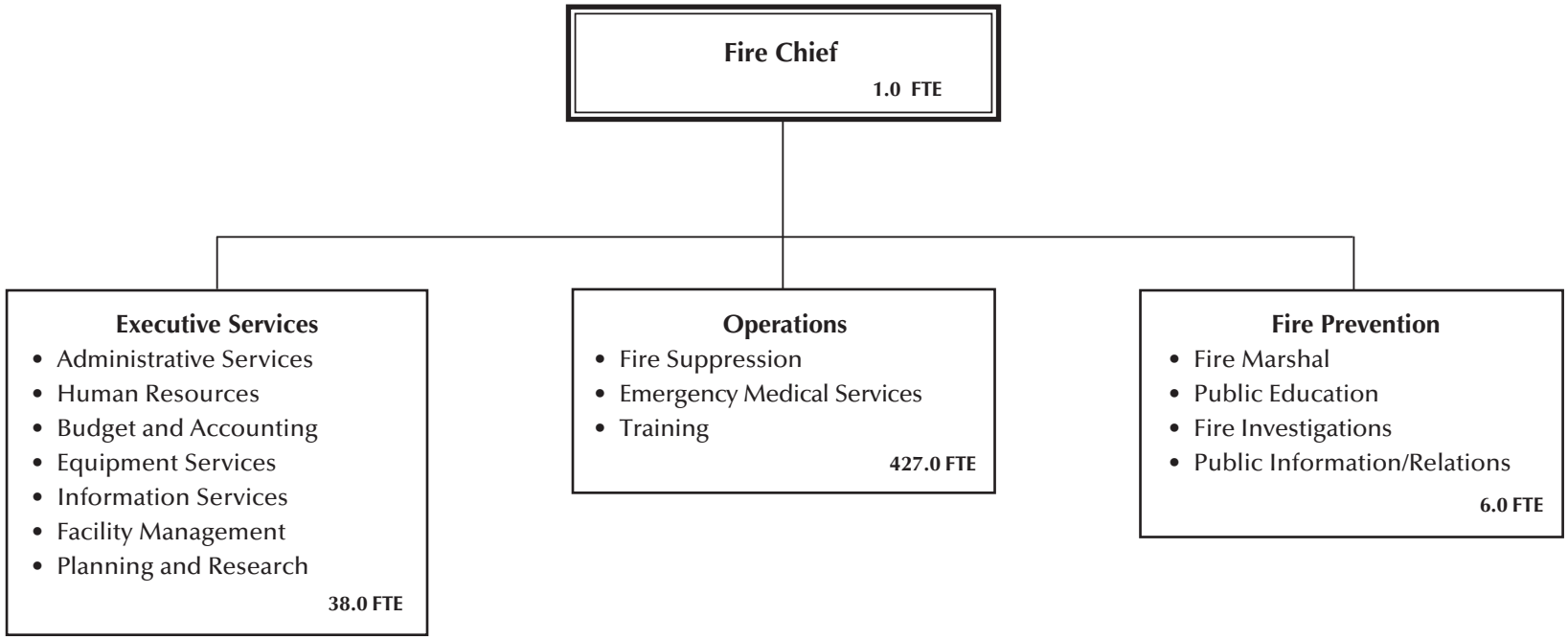
Fire Department

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 472.0 FTE)

8/06/09

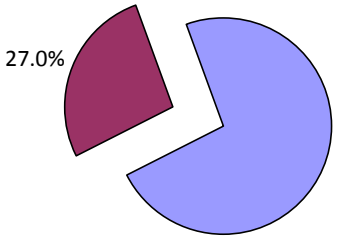
Mayor's 2010 Proposed Budget

Fire Department

Department Description:

The Saint Paul Fire Department provides compassionate, prompt, state-of-the-art services to ensure the safety and well being of our community. The Fire Chief oversees the three divisions of the department: Operations, Executive Services, and Fire Prevention.
Operations manages fire suppression, emergency medical services, hazardous materials response, and training.
Executive Services manages all administrative services including budget and accounting, human resources, information services, facility management, and equipment services.
Fire Prevention administers public education efforts, the fire investigation division, and the Fire Marshal acts as the Public Information Officer for the department.

Fire Department's Portion of General Fund Spending



Department Goals

- Prevent Home Fires
- Reduce Chronic/Acute Traumatic Events Through Awareness
- Reduce Cardiac Events/Strokes Through Awareness
- Citizens "Fired Up" for Saint Paul

Department Facts

- Total General Fund Budget: $52,700,027
- Total Special Fund Budget: $4,834,775
- Total FTEs: 472.0
- 2008 Total Emergency Responses: 42,868 (Fire 15,804 and EMS 27,064)
- 2008 Department Average Response Time: 4 minutes 38 seconds
- 2008 Total Dollar Loss (due to fire) $7,481,439
- 2008 Total Dollar Loss (due to arson) $2,011,584
- 9 Arson Arrests in 2008
- Over 81,000 citizens received fire safety education

Recent Accomplishments

- Accepted the 2008 Staffing for Adequate Fire and Emergency Response (SAFER) grant which will provide funding for 18 additional firefighters over a five-year period.
- One civilian fire death in 2008; the lowest fire death rate in 22 years.
- Implemented our "Project Safe Haven" program which brings firefighters and homeowners together to protect families and create a safe home environment.
- Fire Headquarters/Station 1 & 10 building well under way with a projected completion timeline of November 2009.
- Held a citizen's fire academy for council member assistants, citizens, and business members of the community to experience what it is like to be a firefighter.
- Utilized local vacant structures for live fire training in Large Area Search and Rescue and Positive Pressure Attack.
- 2008-51% of cardiac patients had a return of spontaneous circulation due to our CPR efforts.
- 2008-Saint Paul cardiac survival rate was 20% compared to the national average of 5-10%.
- Implemented new EMS Summer Academy with Inver Hills Community College and Ramsey County Youth Job Corps to prepare youth for fire service careers.
- Provided Fire, EMS, and Haz/Mat operations during the 2008 Republican National Convention.

Mayor's 2010 Proposed Budget

Fire Department

Fiscal Summary

	2008 Actual	2009 Adopted	2010 Proposed	Change	% Change	2009 Adopted FTEs	2010 Proposed FTEs
Spending							
General Fund	47,043,705	51,161,056	52,700,027	1,538,971	3.0%	441.2	446.2
Fund 505: Equipment Services	3,795,299	3,259,271	3,707,264	447,993	13.7%	16.0	16.0
Fund 510: Fire Responsive Services Fire-Police	1,377,636	1,164,957	718,200	(446,757)	-38.3%		9.8
Fund 735: Fire Fighting Equipment*	375,382	170,458	170,458	-	0.0%		
Fund 736: Fire Protection Clothing*	217,495	247,093	238,853	(8,240)	-3.3%		
Financing							
General Fund	12,057,825	13,403,029	14,148,939	745,910	5.6%		
Fund 505: Equipment Services	3,723,364	3,259,271	3,707,264	447,993	13.7%		
Fund 510: Fire Responsive Services Fire-Police	1,380,127	1,164,957	718,200	(446,757)	-38.3%		
Fund 735: Fire Fighting Equipment*	36,273	170,458	170,458	-	0.0%		
Fund 736: Fire Protection Clothing*	247,093	247,093	238,853	(8,240)	-3.3%		

* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

Budget Changes Summary

The St. Paul Fire Department has been awarded a Staffing For Adequate Fire and Emergency Response (SAFER) grant from the Federal government. This grant will provide $673,000 in 2010 to help hire 18.0 sworn firefighters.

This is not the full cost of these FTE, and the City must provide a match amount. The City's portion of the cost will increase annually, until these positions are entirely funded by the City starting in 2015.

These positions will allow the department to reduce response times, add three Super Medic rigs and maintain 4-person firefighting crews.

		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		2,167,594	-	-	-
	Subtotal	2,167,594	-	-	-
Paramedic Fee Revenue Increase					
The Fire department proposes a 7.5% increase in Paramedic Fees. This would generate $745,910, and intended to help the department reduce the impact of emergency medical responses on the general fund.					
Fee increase		-	745,910	-	-
	Subtotal	-	745,910	-	-
Staffing Adjustments					
While the department was fortunate to receive the SAFER grant, other difficult decisions had to be made to keep costs down. This included personnel cost reductions. There were two unfilled positions from 2009, along with a vacant health and wellness coordinator position and Fire's portion of a support position shared with Police. Overtime reductions accounted for $994,000 in spending cuts. The SAFER Grant requires a City match. For 2010, this is 45% of the cost for these new positions, or $550,986.					
Overtime and other personnel reductions		(1,155,899)	-	(3.2)	0.6
General Fund portion of staff added through SAFER grant		550,986	-	8.2	-
	Subtotal	(604,913)	-	5.0	0.6
Operations Changes					
Cuts made to operations consist of a fuel reduction of $21,710 and a small savings achieved by extending the personal computer replacement schedule from 3 years to 4.					
Fuel and computer lease savings		(23,710)	-	-	-
	Subtotal	(23,710)	-	-	-
General Fund Budget Changes Total		**1,538,971**	**745,910**	**5.0**	**0.6**

		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		97,993	97,993	-	-
	Subtotal	97,993	97,993	-	-
Operations Costs					
The department adjusted this budget to match the historical spending of fuel. The needed increase in fuel is due to an increase in the number of runs, not the price per gallon. In addition to fuel, the cost for repair parts has also increased.					
Motor Fuel		300,000	300,000	-	-
Parts for Vehicles		50,000	50,000	-	-
	Subtotal	350,000	350,000	-	-
Fund 505: Equipment Services Fire-Police Total		**447,993**	**447,993**	**-**	**-**

	2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Expiring Grants				
Several grants expired after 2009. This reflects that change. There are two grants that account for most of this decrease. The first, a 2007 Urban Area Securities Initiative (UASI) Grant is $562,000 and the second, 2007 Assistance to Firefighters Grant, is $491,000. There are several other small grants totaling $58,000 that account for the remainder of this decrease.				
Net change from several expiring grants	(1,119,757)	(1,119,757)	-	-
Subtotal	(1,119,757)	(1,119,757)	-	-
SAFER Grant				
The Fire Department added an additional 18 firefighters with assistance from the 2008 SAFER Grant. A special fund activity has been created to track expenditures paid directly by this grant. Starting in 2010, the percentage of the 18 firefighters supported by this grant will show in this special fund activity. For 2010, this amount is 9.8. As the general fund takes on more of these costs, this special fund will decrease annually until 2015, by which time the City will have assumed all of these costs.				
Equivalent firefighter positions paid by SAFER grant	673,000	673,000	9.8	-
Subtotal	673,000	673,000	9.8	-
Fund 510: Fire Responsive Services Total	**(446,757)**	**(446,757)**	**9.8**	**-**

Spending Reports

Fire & Safety Services

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

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
Spending By Unit					
001 GENERAL FUND	44,721,036	47,043,705	51,161,056	52,700,027	1,538,971
505 EQUIPMENT SERVICES FIRE-POLICE	3,146,375	3,795,299	3,259,271	3,707,264	447,993
510 FIRE RESPONSIVE SERVICES	2,056,192	1,377,636	1,164,957	718,200	-446,757
735 FIRE FIGHTING EQUIPMENT	87,204	375,382	170,458	170,458	
736 FIRE PROTECTION CLOTHING	230,102	217,495	247,093	238,853	-8,240
Total Spending by Uni	**50,240,909**	**52,809,517**	**56,002,835**	**57,534,802**	**1,531,967**
Spending By Major Object					
SALARIES	30,890,735	31,754,511	33,406,300	35,328,822	1,922,522
SERVICES	2,384,777	2,403,700	3,191,744	2,639,230	-552,514
MATERIALS AND SUPPLIES	4,248,451	5,541,755	4,063,072	4,440,598	377,526
EMPLOYER FRINGE BENEFITS	10,737,358	12,233,355	13,495,181	14,646,301	1,151,120
MISC TRANSFER CONTINGENCY ETC	373,157	315,440	1,177,180	321,995	-855,185
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS	1,606,432	560,756	669,358	157,856	-511,502
Total Spending by Object	**50,240,909**	**52,809,517**	**56,002,835**	**57,534,802**	**1,531,967**
Percent Change from Previous Year		**5.1%**	**6.0%**	**2.7%**	
Financing By Major Object					
GENERAL FUND	44,721,036	47,043,705	51,161,056	52,700,027	1,538,971
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE	2,039,341	1,333,855	1,119,757	673,000	-446,757
FEES, SALES AND SERVICES	2,977,120	3,769,099	3,261,271	3,709,264	447,993
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	20,204	36,810	43,200	43,200	
TRANSFERS	247,093	247,093	247,093	238,853	-8,240
FUND BALANCES			170,458	170,458	
Total Financing by Object	**50,004,794**	**52,430,562**	**56,002,835**	**57,534,802**	**1,531,967**
Percent Change from Previous Year		**4.9%**	**6.8%**	**2.7%**	

City of Saint Paul
2010 Budget Division Spending Plan Summary
Mayor's Proposed Budget

Fund: **001 GENERAL FUND** — Fund Manager: LORI J LEE
Department: **10 FIRE & SAFETY SERVICES**
Division: **1001 OPERATIONS** — Division Manager: TIMOTHY M BUTLER
Division Mission:

TO DELIVER FIREFIGHTING, RESCUE, EMERGENCY MEDICAL, DISASTER RESPONSE, AND LIFE SAFETY EDUCATION SERVICES TO PEOPLE IN SAINT PAUL.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 Authorized FTE	2008 Authorized FTE	2009 Adopted FTE/Amount	2009 Adopted FTE/Amount	2010 Mayor's Proposed FTE/Amount	2010 Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount	Change from 2009 FTE/Amount
by Type of Expenditure														
SALARIES	28,478,819	29,318,095	30,937,021	32,325,331	1,388,310	4.5%								
SERVICES	1,942,204	1,959,666	2,035,884	2,142,371	106,487	5.2%								
MATERIALS AND SUPPLIES	1,093,386	1,308,243	1,108,952	1,288,142	179,190	16.2%								
EMPLOYER FRINGE BENEFITS	9,574,358	11,243,098	12,626,991	13,501,407	874,416	6.9%								
MISC TRANSFER CONTINGENCY ETC	244,253	244,253	1,093,916	237,253	-856,663	-78.3%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS	81,392	43,465	97,740	75,300	-22,440	-23.0%								
Division Total	**41,414,412**	**44,116,819**	**47,900,504**	**49,569,804**	**1,669,300**	**3.5%**								
by Activity														
05004 SAFETY - FIRE	42,776	152,685	336,530	217,297	-119,233	-35.4%			1.0	73,919			-1.0	-73,919
05100 FIRE PLANS AND TRAINING	505,458	599,259	592,089	616,148	24,059	4.1%			4.0	354,493	4.0	371,173		16,680
05101 EMERGENCY MEDICAL SERVICES	1,424,450	1,396,140	1,430,510	1,441,898	11,388	0.8%	1.0	1.0	1.0	55,249	1.0	56,267		1,018
05120 FIREFIGHTING AND PARAMEDICS	39,161,228	41,898,748	45,461,940	47,214,837	1,752,897	3.9%	408.0	409.0	410.6	30,440,139	417.2	31,884,565	6.6	1,444,426
05121 EMERGENCY MANAGEMENT - FIRE	190,243		0	0			2.0		0.0	0				
05122 HAZARDOUS MATERIALS RESPONSE	90,257	69,987	79,435	79,624	189	0.2%	1.0	1.0	0.0	13,221	0.0	13,326		105
Division Total	**41,414,412**	**44,116,819**	**47,900,504**	**49,569,804**	**1,669,300**	**3.5%**	**412.0**	**411.0**	**416.6**	**30,937,021**	**422.2**	**32,325,331**	**5.6**	**1,388,310**
Percent Change from Previous Year		**6.5%**	**8.6%**					**-0.2%**	**1.4%**				**1.3%**	**4.5%**

City of Saint Paul
2010 Budget Division Spending Plan Summary
Mayor's Proposed Budget

Fund: **001 GENERAL FUND** — Fund Manager: LORI J LEE
Department: **10 FIRE & SAFETY SERVICES**
Division: **1002 EXECUTIVE SERVICES** — Division Manager: TIMOTHY M BUTLER
Division Mission:

TO ADMINISTER ALL DEPARTMENT OPERATIONS INCLUDING STRATEGIC PLANNING AND BUDGETING.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 Authorized FTE	2008 Authorized FTE	2009 Adopted FTE	2009 Adopted Amount	2010 Mayor's Proposed FTE	2010 Mayor's Proposed Amount	Change from 2009 FTE	Change from 2009 Amount
by Type of Expenditure														
SALARIES	1,042,886	1,172,705	1,234,819	1,275,503	40,684	3.3%								
SERVICES	279,446	229,175	522,531	250,484	-272,047	-52.1%								
MATERIALS AND SUPPLIES	463,539	489,560	444,723	579,322	134,599	30.3%								
EMPLOYER FRINGE BENEFITS	377,297	448,287	425,031	483,724	58,693	13.8%								
MISC TRANSFER CONTINGENCY ETC	10,462	21,680	24,515	24,286	-229	-0.9%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS		6,051	64,282	30,000	-34,282	-53.3%								
Division Total	**2,173,631**	**2,367,458**	**2,715,901**	**2,643,319**	**-72,582**	**-2.7%**								
by Activity														
05001 FIRE ADMINISTRATION	1,167,848	1,249,556	1,578,244	1,443,307	-134,937	-8.5%	9.0	11.0	12.0	833,993	13.0	927,546	1.0	93,553
05002 INFORMATION SERVICES	37,274	48,646	59,451	52,651	-6,800	-11.4%								
05050 FIRE STATION MAINTENANCE	968,509	1,069,257	1,078,206	1,147,361	69,155	6.4%			6.6	400,826	6.0	347,957	-0.6	-52,869
Division Total	**2,173,631**	**2,367,458**	**2,715,901**	**2,643,319**	**-72,582**	**-2.7%**	**9.0**	**11.0**	**18.6**	**1,234,819**	**19.0**	**1,275,503**	**0.4**	**40,684**
Percent Change from Previous Year		**8.9%**	**14.7%**					**22.2%**	**69.1%**				**2.2%**	**3.3%**

City of Saint Paul
2010 Budget Division Spending Plan Summary
Mayor's Proposed Budget

Fund: **001 GENERAL FUND** Fund Manager: LORI J LEE
Department: **10 FIRE & SAFETY SERVICES**
Division: **1005 FIRE PREVENTION** Division Manager: TIMOTHY M BUTLER
Division Mission:

TO SUPPORT THOSE WHO DIRECTLY PROVIDE SERVICE TO PEOPLE IN SAINT PAUL THROUGH FIRE STATION MAINTENANCE, VEHICLE MAINTENANCE, FIRE PREVENTION AND PURCHASING ASSISTANCE.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 Authorized FTE	2008 Authorized FTE	2009 Adopted FTE/Amount	2009 Adopted FTE/Amount	2010 Mayor's Proposed FTE/Amount	2010 Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount	Change from 2009 FTE/Amount
by Type of Expenditure														
SALARIES	618,871	396,189	385,127	336,791	-48,336	-12.6%								
SERVICES	18,412	15,145	21,697	20,243	-1,454	-6.7%								
MATERIALS AND SUPPLIES	10,555	16,789	11,454	12,908	1,454	12.7%								
EMPLOYER FRINGE BENEFITS	482,316	128,464	123,533	115,362	-8,171	-6.6%								
MISC TRANSFER CONTINGENCY ETC	2,840	2,840	2,840	1,600	-1,240	-43.7%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	**1,132,994**	**559,428**	**544,651**	**486,904**	**-57,747**	**-10.6%**								
by Activity														
05110 FIRE PREVENTION: CODE ENF/PUBLIC ED	1,132,994	559,428	544,651	486,904	-57,747	-10.6%	11.0	6.0	6.0	385,127	5.0	336,791	-1.0	-48,336
Division Total	**1,132,994**	**559,428**	**544,651**	**486,904**	**-57,747**	**-10.6%**	**11.0**	**6.0**	**6.0**	**385,127**	**5.0**	**336,791**	**-1.0**	**-48,336**
Percent Change from Previous Year		**-50.6%**	**-2.6%**					**-45.5%**	**0.0%**				**-16.7%**	**-12.6%**

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **505** **EQUIPMENT SERVICES FIRE-POLICE**
Department: **10** **FIRE & SAFETY SERVICES**

Fund Manager: **TIMOTHY M BUTLER**
Department Director: **TIMOTHY M BUTLER**

Fund Purpose:

TO PROVIDE COMPLETE VEHICLE MAINTENANCE, NEW VEHICLE SERVICES AND COMPLETE BODY REPAIRS FOR POLICE AND FIRE VEHICLES AND APPARATUS. TO PROPOSE AND PROVIDE NEW VEHICLE SPECIFICATIONS AND DESIGNS TO PREPARE SPECIFICATIONS FOR BIDS, TO EVALUATE THESE PROPOSALS AND TO RECOMMEND PURCHASES. TO CONDUCT FIRE APPARATUS ACCEPTANCE TESTS AND SAFETY INSPECTIONS. TO PROVIDE VEHICLE MAINTENANCE RECORDS, CLERICAL SUPPORT, LICENSING AND REGISTRATION SERVICES AND TO MAINTAIN AN "IN-HOUSE" FUEL SERVICE.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 Authorized FTE	2008 Authorized FTE	2009 Adopted FTE	2009 Adopted Amount	2010 Mayor's Proposed FTE	2010 Mayor's Proposed Amount	Change from 2009 FTE	Change from 2009 Amount
by Type of Expenditure														
SALARIES	750,159	802,091	849,333	896,874	47,541	5.6%								
SERVICES	137,583	156,408	121,132	121,132										
MATERIALS AND SUPPLIES	1,744,501	2,442,560	1,921,930	2,271,930	350,000	18.2%								
EMPLOYER FRINGE BENEFITS	303,387	393,790	319,626	367,131	47,505	14.9%								
MISC TRANSFER CONTINGENCY ETC	28,397	451	9,694	12,641	2,947	30.4%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS	182,348		37,556	37,556										
Spending Total	**3,146,375**	**3,795,299**	**3,259,271**	**3,707,264**	**447,993**	**13.7%**								
by Activity														
15001FIRE & POLICE VEHICLE MTCE	3,146,375	3,795,299	3,259,271	3,707,264	447,993	13.7%	16.0	16.0	16.0	849,333	16.0	896,874		47,541
Fund Total	**3,146,375**	**3,795,299**	**3,259,271**	**3,707,264**	**447,993**	**13.7%**	**16.0**	**16.0**	**16.0**	**849,333**	**16.0**	**896,874**	**0.0**	**47,541**
Percent Change from Previous Year		**20.6%**	**-14.1%**					**0.0%**	**0.0%**				**0.0%**	**5.6%**

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **510** **FIRE RESPONSIVE SERVICES**
Department: **10** **FIRE & SAFETY SERVICES**
Fund Manager: **TIMOTHY M BUTLER**
Department Director: **TIMOTHY M BUTLER**

Fund Purpose:

TO ACCOUNT FOR A VARIETY OF PROJECTS HANDLED THROUGH SEPARATE ACTIVITIES WHICH ARE FINANCED BY CHARGES FOR SERVICES AND DONATIONS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 Authorized FTE	2008 Authorized FTE	2009 Adopted FTE/Amount		2010 Mayor's Proposed FTE/Amount		Change from 2009 FTE/Amount	
by Type of Expenditure														
SALARIES		65,432	0	494,323	494,323									
SERVICES	7,131	33,483	385,500	0	-385,500	-100.0%								
MATERIALS AND SUPPLIES	706,368	1,036,957	324,677	45,200	-279,477	-86.1%								
EMPLOYER FRINGE BENEFITS		19,717	0	178,677	178,677									
MISC TRANSFER CONTINGENCY ETC														
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS	1,342,692	222,048	454,780	0	-454,780	-100.0%								
Spending Total	**2,056,192**	**1,377,636**	**1,164,957**	**718,200**	**-446,757**	**-38.3%**								
by Activity														
35112FIRE BADGE AND EMBLEM SALES	2,000	2,000	2,000	2,000										
35113PRIVATE DONATIONS		1,050												
35115RISK WATCH	14,851	19,303	20,000	20,000										
35117FIRE TRAINING		21,344	23,200	23,200										
35118HONOR GUARD		-13												
352002004 URBAN AREA STRATEGIC INTIATIVE	388,032	97	0	0										
352052005 UASI SUPPLEMENTAL GRANT	685,945		0	0										
352072006 UASI GRANT	954,660	40,167	41,625	0	-41,625	-100.0%								
35209HOMELAND SECURITY GRANT	10,704	64,293	0	0										
352102007 UASI GRANT		1,141,728	562,086	0	-562,086	-100.0%		0.9	0.0	0				
352112007 CITIZEN CORP GRANT			10,250	0	-10,250	-100.0%								
352122007 HOMELAND SECURITY GRANT		87,667	14,641	0	-14,641	-100.0%								
352132007 ASSISTANCE TO FIREFIGHTERS GRANT			491,155	0	-491,155	-100.0%								
35218SAFER GRANT				673,000	673,000						9.8	494,323	9.8	494,323
Fund Total	**2,056,192**	**1,377,636**	**1,164,957**	**718,200**	**-446,757**	**-38.3%**		**0.9**	**0.0**	**0**	**9.8**	**494,323**	**9.8**	**494,323**
Percent Change from Previous Year		**-33.0%**	**-15.4%**						**-100.0%**				**0.0%**	**0.0%**

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **735** **FIRE FIGHTING EQUIPMENT**
Department: **10** **FIRE & SAFETY SERVICES**
Fund Manager: **TIMOTHY M BUTLER**
Department Director: **TIMOTHY M BUTLER**

Fund Purpose:

TO UTILIZE A GENERAL FUND CONTRIBUTION AND THE FUNDS EARNED FROM THE SALE OF FIRE PROTECTION SERVICES FOR THE PURCHASE OF NEW FIRE FIGHTING EQUIPMENT.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 2008 Authorized FTE	2009 Adopted FTE/Amount	2010 Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount	
by Type of Expenditure											
SALARIES											
SERVICES		9,824	105,000	105,000							
MATERIALS AND SUPPLIES		30,151	4,243	4,243							
EMPLOYER FRINGE BENEFITS											
MISC TRANSFER CONTINGENCY ETC	87,204	46,215	46,215	46,215							
DEBT											
STREET SEWER BRIDGE ETC IMPROVEMEN											
EQUIPMENT LAND AND BUILDINGS		289,191	15,000	15,000							
Spending Total	**87,204**	**375,382**	**170,458**	**170,458**	**0**	**0.0%**					
by Activity											
55001FIRE FIGHTING EQUIPMENT	87,204	375,382	170,458	170,458							
Fund Total	**87,204**	**375,382**	**170,458**	**170,458**	**0**	**0.0%**				**0.0**	**0**
Percent Change from Previous Year		**330.5%**	**-54.6%**								

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **736** **FIRE PROTECTION CLOTHING**
Department: **10** **FIRE & SAFETY SERVICES**

Fund Manager: **TIMOTHY M BUTLER**
Department Director: **TIMOTHY M BUTLER**

Fund Purpose:

TO ACCOUNT FOR FUNDS SET ASIDE FOR FIREFIGHTERS CLOTHING ALLOWANCE PER LABOR CONTRACT. THESE ALLOWANCES ARE BASED ON CONTRACT PRICES FOR UNIFORM ITEMS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)					
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 2008 Authorized FTE		2009 Adopted FTE/Amount	2010 Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount	
by Type of Expenditure												
SALARIES												
SERVICES												
MATERIALS AND SUPPLIES	230,102	217,495	247,093	238,853	-8,240	-3.3%						
EMPLOYER FRINGE BENEFITS												
MISC TRANSFER CONTINGENCY ETC												
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMEN												
EQUIPMENT LAND AND BUILDINGS												
Spending Total	**230,102**	**217,495**	**247,093**	**238,853**	**-8,240**	**-3.3%**						
by Activity												
55005 FIRE PROTECTION CLOTHING TRUST FUND	230,102	217,495	247,093	238,853	-8,240	-3.3%						
Fund Total	**230,102**	**217,495**	**247,093**	**238,853**	**-8,240**	**-3.3%**					**0.0**	**0**
Percent Change from Previous Year		**-5.5%**	**13.6%**									

SAINT
PAUL

Financing Reports

Financing by Major Object Code

Department: **10 FIRE & SAFETY SERVICES**

GENERAL FUND

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
3199	OTHER FED DIRECT GRANTS-STATE ADMIN					
3400	STATE DIRECT GRANTS-IN-AID	125				
3508		3,563				
INTERGOVERNMENTAL REVENUE		3,688	0	0	0	0
4031	CERTIF. OF OCC. - COMMERCIAL					
4032	CERTIF. OF OCC. - RESIDENTIAL					
4070	PARAMEDICS FEE	10,279,110	11,199,523	12,530,936	13,276,846	745,910
4076	SUBPOENA		88			
4099	FEES - N.O.C.			97,244	97,244	
4114	EXAMINATION FEE- J-CF	106,329	73,232			
4204	MAPS, PUBLICATIONS & REPORTS	3,220	1,266	4,000	4,000	
4215	SURPLUS - PURCHASING			8,000	8,000	
4301	NORMAL ACTIVITY SERVICES	670,826	710,615	712,634	712,634	
4399	SERVICES N.O.C.	4,921	20,635			
FEES, SALES AND SERVICES		11,064,406	12,005,359	13,352,814	14,098,724	745,910
6905	CONTRIB. & DONATIONS - OUTSIDE	5,000				
6908	DAMAGE CLAIM RECOVERY FROM OTHERS		3,746	4,000	4,000	
6914	REFUNDS - JURY DUTY PAY	208	117			
6917	REFUNDS - OVERPAYMENTS	11,115	2,388			
MISCELLANEOUS REVENUE		16,323	6,251	4,000	4,000	0
7303	TRANSFER FROM INTERNAL SERVICE FUND					
7305	TRANSFER FROM SPECIAL REVENUE FUND	87,204	46,215	46,215	46,215	
7310	TRANSFER FROM CIB PRIOR TO 1981					
TRANSFERS		87,204	46,215	46,215	46,215	0
	Fund Total	11,171,621	12,057,825	13,403,029	14,148,939	745,910

Financing by Major Object Code

Department: **10 FIRE & SAFETY SERVICES**

SPECIAL FUNDS

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
3199	OTHER FED DIRECT GRANTS-STATE ADMIN	2,039,341	1,333,855	1,119,757	673,000	-446,757
INTERGOVERNMENTAL REVENUE		2,039,341	1,333,855	1,119,757	673,000	-446,757
4070	PARAMEDICS FEE	6,598	14,250			
4099	FEES - N.O.C.	5,100	6,900			
4209	SALE OF FUEL	964,346	1,486,185	1,232,675	1,532,675	300,000
4214	RECYCLED ITEMS-PURCHASING	3,691	4,135			
4215	SURPLUS - PURCHASING	17,200	2,139			
4299	SALES N.O.C.	3,328	1,981			
4301	NORMAL ACTIVITY SERVICES	33,211	4,608	22,000	22,000	
4323	VEHICLE MAINTENANCE	1,731,929	1,997,175	1,824,796	1,972,789	147,993
4398	SERVICES - SPECIAL PROJECTS	56,357	56,640	31,800	31,800	
4399	SERVICES N.O.C.	155,360	195,086	150,000	150,000	
FEES, SALES AND SERVICES		2,977,120	3,769,099	3,261,271	3,709,264	447,993
6905	CONTRIB. & DONATIONS - OUTSIDE	3,650	9,710	20,000	20,000	
6908	DAMAGE CLAIM RECOVERY FROM OTHERS	6,009				
6914	REFUNDS - JURY DUTY PAY	120				
6927	OTHER AGENCY SHARE OF COST	10,425	27,100	23,200	23,200	
MISCELLANEOUS REVENUE		20,204	36,810	43,200	43,200	0
7299	TRANSFER FROM GENERAL FUND	247,093	247,093	247,093	238,853	-8,240
TRANSFERS		247,093	247,093	247,093	238,853	-8,240
9830	USE OF FUND BALANCE			170,458	170,458	
9925	USE OF NET ASSETS					
FUND BALANCES		0	0	170,458	170,458	0
	Fund Total	5,283,758	5,386,857	4,841,779	4,834,775	-7,004
	Department Total	**16,455,379**	**17,444,682**	**18,244,808**	**18,983,714**	**738,906**

City of Saint Paul
Financing Plan by Department and Activity

Fund: **001** **GENERAL FUND**

Fund Manager: LORI J LEE

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
10	**FIRE & SAFETY SERVICES**					
05101	EMERGENCY MEDICAL SERVICES	10,236,954	11,140,563	12,480,936	13,226,846	745,910
05120	FIREFIGHTING AND PARAMEDICS	681,624	642,480	694,317	694,317	0
05121	EMERGENCY MANAGEMENT - FIRE	3,688				0
05122	HAZARDOUS MATERIALS RESPONSE	120,000	172,701	120,000	120,000	0
05001	FIRE ADMINISTRATION	3,220	1,286	101,244	101,244	0
05050	FIRE STATION MAINTENANCE	4,921	8,890			0
05110	FIRE PREVENTION: CODE ENF/PUBLIC ED	121,214	91,905	6,532	6,532	0
	Department Total	**11,171,621**	**12,057,825**	**13,403,029**	**14,148,939**	**745,910**
	Financing by Major Object					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE	3,688				0
	FEES, SALES AND SERVICES	11,064,406	12,005,359	13,352,814	14,098,724	745,910
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	16,323	6,251	4,000	4,000	0
	TRANSFERS	87,204	46,215	46,215	46,215	0
	FUND BALANCES					0
	Total Financing by Object	**11,171,621**	**12,057,825**	**13,403,029**	**14,148,939**	**745,910**

City of Saint Paul
Financing Plan by Department and Activity

Fund: **505** **EQUIPMENT SERVICES FIRE-POLICE**

Fund Manager: TIMOTHY M BUTLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THIS FUND SELLS VEHICLE MAINTENANCE SERVICE, PRIMARILY TO THE POLICE AND FIRE DEPARTMENTS. MOST OF THE REVENUE COMES FROM TWO ACTIVITIES IN THE GENERAL FUND: POLICE MOTOR FLEET (04307) AND FIREFIGHTING (05120).

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
10	**FIRE & SAFETY SERVICES**					
15001	FIRE & POLICE VEHICLE MTCE	2,941,885	3,723,364	3,259,271	3,707,264	447,993
	Department Total	**2,941,885**	**3,723,364**	**3,259,271**	**3,707,264**	**447,993**
	Financing by Major Object					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	2,941,765	3,723,364	3,259,271	3,707,264	447,993
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	120				0
	TRANSFERS					0
	FUND BALANCES					0
	Total Financing by Object	**2,941,885**	**3,723,364**	**3,259,271**	**3,707,264**	**447,993**

City of Saint Paul
Financing Plan by Department and Activity

Fund: **510** **FIRE RESPONSIVE SERVICES**

Fund Manager: TIMOTHY M BUTLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE FOR THIS FUND IS FROM THE USE OF THE FIRE TRAINING FACILITY AND ESTIMATES OF FUTURE GRANTS FOR PROGRAMS SUCH AS RISK WATCH.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
10	**FIRE & SAFETY SERVICES**					
35112	FIRE BADGE AND EMBLEM SALES	2,379	2,499	2,000	2,000	0
35113	PRIVATE DONATIONS	650	1,780			0
35115	RISK WATCH	8,194	14,874	20,000	20,000	0
35117	FIRE TRAINING	10,925	27,119	23,200	23,200	0
35200	2004 URBAN AREA STRATEGIC INTIATIVE	388,032				0
35205	2005 UASI SUPPLEMENTAL GRANT	685,945				0
35207	2006 UASI GRANT	954,660	40,167	41,625		-41,625
35209	HOMELAND SECURITY GRANT	10,704	64,293			0
35210	2007 UASI GRANT		1,141,728	562,086		-562,086
35211	2007 CITIZEN CORP GRANT			10,250		-10,250
35212	2007 HOMELAND SECURITY GRANT		87,667	14,641		-14,641
35213	2007 ASSISTANCE TO FIREFIGHTERS GRANT			491,155		-491,155
35218	SAFER GRANT				673,000	673,000
	Department Total	**2,061,489**	**1,380,127**	**1,164,957**	**718,200**	**-446,757**
	Financing by Major Object					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE	2,039,341	1,333,855	1,119,757	673,000	-446,757
	FEES, SALES AND SERVICES	8,073	9,462	2,000	2,000	0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	14,075	36,810	43,200	43,200	0
	TRANSFERS					0
	FUND BALANCES					0
	Total Financing by Object	**2,061,489**	**1,380,127**	**1,164,957**	**718,200**	**-446,757**

City of Saint Paul
Financing Plan by Department and Activity

Fund: **735** **FIRE FIGHTING EQUIPMENT**

Fund Manager: TIMOTHY M BUTLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE IS DERIVED FROM THE SALE OF FIRE PROTECTION SERVICES TO THE STATE FAIR, UNIVERSITY OF MINNESOTA AND 3M. REVENUE ALSO COMES FROM A CONTRACT WITH THE VETERANS' ADMINISTRATION, PARAMEDIC STANDBY FEES AND THE SALE OF SURPLUS FIRE VEHICLES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
10	**FIRE & SAFETY SERVICES**					
55001	FIRE FIGHTING EQUIPMENT	33,291	36,273	170,458	170,458	0
	Department Total	**33,291**	**36,273**	**170,458**	**170,458**	**0**
Financing by Major Object						
TAXES						0
LICENSES AND PERMITS						0
INTERGOVERNMENTAL REVENUE						0
FEES, SALES AND SERVICES		27,282	36,273			0
ENTERPRISE AND UTILITY REVENUES						0
MISCELLANEOUS REVENUE		6,009				0
TRANSFERS						0
FUND BALANCES				170,458	170,458	0
	Total Financing by Object	**33,291**	**36,273**	**170,458**	**170,458**	**0**

City of Saint Paul
Financing Plan by Department and Activity

Fund: **736** **FIRE PROTECTION CLOTHING**

Fund Manager: TIMOTHY M BUTLER

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE REVENUE FOR THIS FUND IS DIRECTLY CONTRIBUTED BY THE GENERAL FUND. THIS AMOUNT IS REQUIRED TO BE SET ASIDE BY LABOR CONTRACTS FOR THE PURCHASE OF FIREFIGHTING AND CODE ENFORCEMENT UNIFORM CLOTHING.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
10	**FIRE & SAFETY SERVICES**					
55005	FIRE PROTECTION CLOTHING TRUST FUND	247,093	247,093	247,093	238,853	-8,240
	Department Total	**247,093**	**247,093**	**247,093**	**238,853**	**-8,240**
Financing by Major Object						
TAXES						0
LICENSES AND PERMITS						0
INTERGOVERNMENTAL REVENUE						0
FEES, SALES AND SERVICES						0
ENTERPRISE AND UTILITY REVENUES						0
MISCELLANEOUS REVENUE						0
TRANSFERS		247,093	247,093	247,093	238,853	-8,240
FUND BALANCES						0
	Total Financing by Object	**247,093**	**247,093**	**247,093**	**238,853**	**-8,240**

Personnel Reports

Budget Year **2010**

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department / Division	Activity		2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
10	FIRE & SAFETY SERVICES						
1001	OPERATIONS						
	05004	SAFETY - FIRE			1.0		-1.0
	05100	FIRE PLANS AND TRAINING	3.0	5.0	4.0	4.0	0.0
	05101	EMERGENCY MEDICAL SERVICES	1.0	1.0	1.0	1.0	0.0
	05120	FIREFIGHTING AND PARAMEDICS	408.0	409.0	410.6	417.2	6.6
	05121	EMERGENCY MANAGEMENT - FIRE	2.0				0.0
	05122	HAZARDOUS MATERIALS RESPONSE	1.0	1.0			0.0
		Division Total	**415.0**	**416.0**	**416.6**	**422.2**	**5.6**
1002	EXECUTIVE SERVICES						
	05001	FIRE ADMINISTRATION	9.0	11.0	12.0	13.0	1.0
	05050	FIRE STATION MAINTENANCE	6.6	6.6	6.6	6.0	-0.6
		Division Total	**15.6**	**17.6**	**18.6**	**19.0**	**0.4**
1005	FIRE PREVENTION						
	05110	FIRE PREVENTION: CODE ENF/PUBLIC ED	11.0	6.0	6.0	5.0	-1.0
		Division Total	**11.0**	**6.0**	**6.0**	**5.0**	**-1.0**
		Department Total	**441.6**	**439.6**	**441.2**	**446.2**	**5.0**

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department / Division	Activity		2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
10	FIRE & SAFETY SERVICES						
1040	EQUIPMENT SERVICES FIRE-POLICE						
	15001	FIRE & POLICE VEHICLE MTCE	16.0	16.0	16.0	16.0	0.0
		Division Total	**16.0**	**16.0**	**16.0**	**16.0**	**0.0**
1041	FIRE RESPONSIVE SERVICES						
	35210	2007 UASI GRANT		0.9			0.0
	35218	SAFER GRANT				9.8	9.8
		Division Total	**0.0**	**0.9**	**0.0**	**9.8**	**9.8**
		Department Total	**16.0**	**16.9**	**16.0**	**25.8**	**9.8**