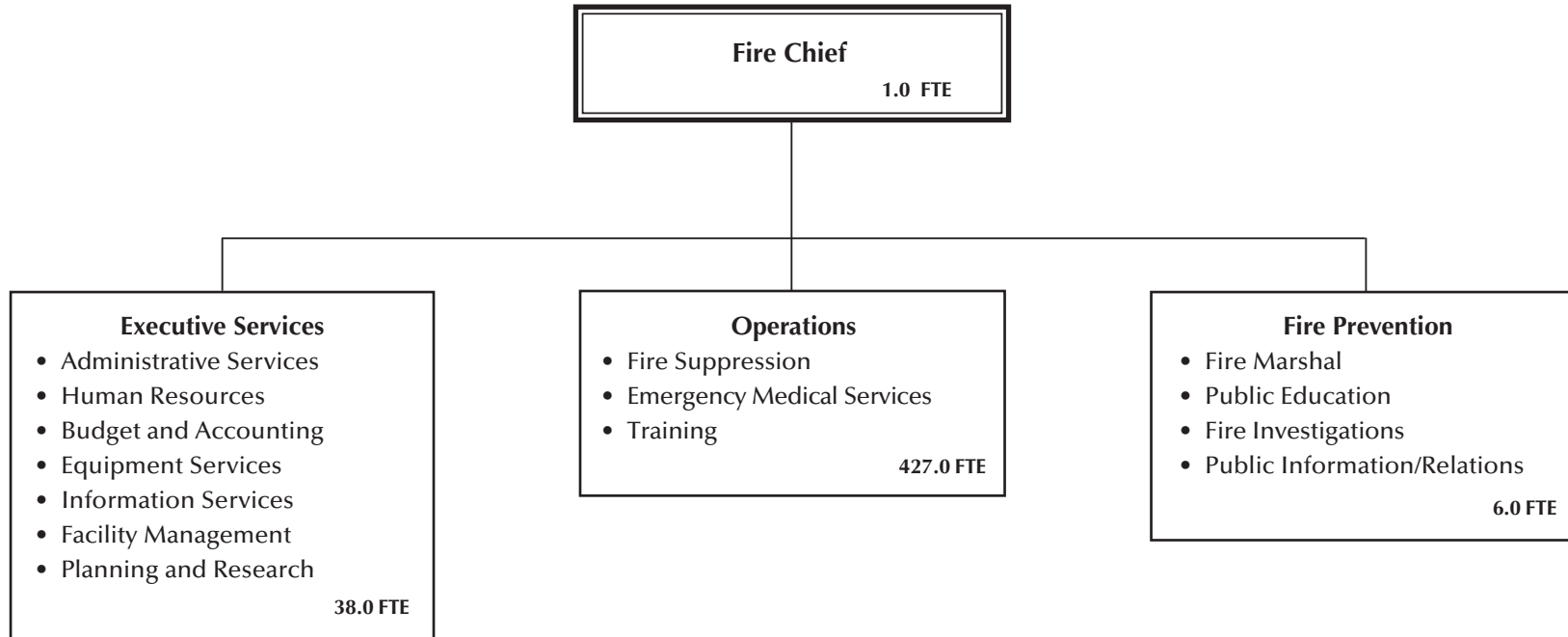


Fire Department

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)

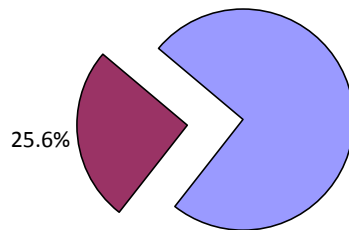
2011 Adopted Budget Fire Department

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 Portion of General Fund Spending



Department Goals

- Prevent Home Fires
- Reduce Traumatic Events Through Awareness
- Citizens "Fired Up" for Saint Paul

Department Facts

- Total General Fund Budget: 54,673,164
- Total Special Fund Budget: 6,190,878
- Total FTEs: 472.00
- 2009 Total Emergency Responses: 33,680 (Fire 14,390 and EMS 24,977)
- 2009 Department Average Response Time: 4 minutes 46 seconds
- 2009 Total Dollar Loss (due to fire) \$8,516,583
- 2009 Total Dollar Loss (due to arson) \$2,602,981
- 3 Arson Arrests in 2009
- Over 85,000 citizens received fire safety education
- Of the 886 structure fires, 82% were confined to the room of origin

Recent Accomplishments

- Conducted intensive recruiting / outreach effort in conjunction with firefighter entrance test. 2,550 applicants, with 979 on certified hiring list.
- Improved community & youth involvement through a variety of Open Houses; Citizens Academies; Women's Expos; Fire Explorer Post activities; & Child Safety events.
- Implemented Project Safe Haven (courtesy home visits by firefighters) and designed/built a Kitchen Fire Demonstration Trailer to reduce accidents & fires in the home.
- Implemented an EMS Academy that provides jobs to economically disadvantaged youth & prepares them for fire/EMS careers; 83 students in 3 classes.
- Completed the design, construction, and April 2010 move in to a new Fire Station/Headquarters building; the green roof will be completed by the fall of 2010.
- All Firefighters were trained in both basic & advanced vehicle/bus extrication.
- A collaborative effort with area hospitals improved care of stroke/heart attack patients.

2011 Adopted Budget

Fire Department

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	49,707,545	53,178,411	54,759,325	54,673,164	1,494,753	2.8%
2100: Special Revenue	262,058	265,082	1,215,578	1,265,578	1,000,496	377.4%
2400: Grants	885,581	861,770	581,145	1,157,645	295,875	34.3%
7150: Equipment Services Internal	3,515,268	3,707,264	3,767,655	3,767,655	60,391	1.6%
Financing						
1000: General Fund	11,581,267	13,370,644	11,972,093	11,772,093	(1,598,551)	-12.0%
2100: Special Revenue	125,438	265,082	1,215,578	1,265,578	1,000,496	377.4%
2400: Grants	885,581	861,770	581,145	1,157,645	295,875	34.3%
7150: Equipment Services Internal	3,613,766	3,707,264	3,767,655	3,767,655	60,391	1.6%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
Reduce Paramedic fee revenue based upon current trend of lower revenues		(1,398,551)
Adjust worker's compensation cost estimate	587,905	
Net increase to General Fund for SAFER grant-funded firefighters. The federal grant-funded portion decreased, plus the City paid for incremental increases, like steps and fringes.	297,794	
Add funding to conduct validation study of the Firefighter exam	150,000	
Remove funding for additional Overtime that was held in contingency in 2010 due to financial constraints.	(250,000)	
Current service level adjustments (fringes, salary steps, inflation, etc.)	795,215	-
<u>Adopted Changes</u>		
Further reduce Paramedic fee revenue based upon current trends		(200,000)
Reduce worker's compensation cost estimate	(336,161)	
Increase overtime budget for military leave	250,000	
	<u>1,494,753</u>	<u>(1,598,551)</u>
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
Shift STAR capital vehicle spending for 2 engines and 1 ambulance from the STAR budget	950,496	950,496
<u>Adopted Changes</u>		
Private Grant--EMS Academy for youths to prepare for careers in fire and/or EMS service	50,000	50,000
	<u>1,000,496</u>	<u>1,000,496</u>

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
2400: Grants		
<u>Mayor's Proposed Changes</u>		
Federal SAFER grant's share of firefighters reduced in second year of grant; costs shifted to General Fund.	(280,625)	(280,625)
<u>Adopted Changes</u>		
2009 Assistance to Firefighter Grant	576,500	576,500
	<hr/> 295,875	<hr/> 295,875
7150: Equipment Services Internal		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments (fringes, salary steps, inflation, etc.)	60,391	60,391
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget	-	-
	<hr/> 60,391	<hr/> 60,391

CITY OF SAINT PAUL
Department Budget Summary

Department: FIRE

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	47,271,598	49,707,545	53,428,164	54,673,164	1,245,000
2100	SPECIAL REVENUE	419,065	262,058	265,082	1,265,578	1,000,496
2400	GRANT	104,557	885,581	861,770	1,157,645	295,875
7150	EQUIPMENT SERVICES INTERNAL	3,795,299	3,515,268	3,707,264	3,767,655	60,391
TOTAL SPENDING BY FUND		51,590,519	54,370,451	58,262,280	60,864,042	2,601,762
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	43,934,008	46,123,499	49,911,163	51,768,606	1,857,443
	SERVICES	2,416,315	2,478,050	2,964,871	3,201,369	236,498
	MATERIALS AND SUPPLIES	4,586,049	4,840,085	4,656,395	4,544,583	(111,812)
	OTHER MISCELLANEOUS	21,680	9,821	269,000	27,000	(242,000)
	CAPITAL OUTLAY	338,707	300,258	157,856	1,252,352	1,094,496
	NON OPERATING EXPENSE	293,759	618,738	302,995	70,132	(232,863)
TOTAL SPENDING BY MAJOR ACCOUNT		51,590,519	54,370,451	58,262,280	60,864,042	2,601,762
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	12,313,477	11,581,267	13,930,618	11,772,093	(2,158,525)
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	104,460	885,581	861,770	1,157,645	295,875
	FEES SALES AND SERVICES	3,766,960	3,652,170	3,709,264	3,769,655	60,391
	MISCELLANEOUS REVENUE	36,810	71,675	43,200	93,200	50,000
	OTHER FINANCING SOURCE NON OPERATING INCOME	2,139	15,359		950,496	950,496
	BUDGET ADJUSTMENTS			219,882	219,882	
TOTAL FINANCING BY MAJOR ACCOUNT		16,223,846	16,206,052	18,764,734	17,962,971	(801,763)