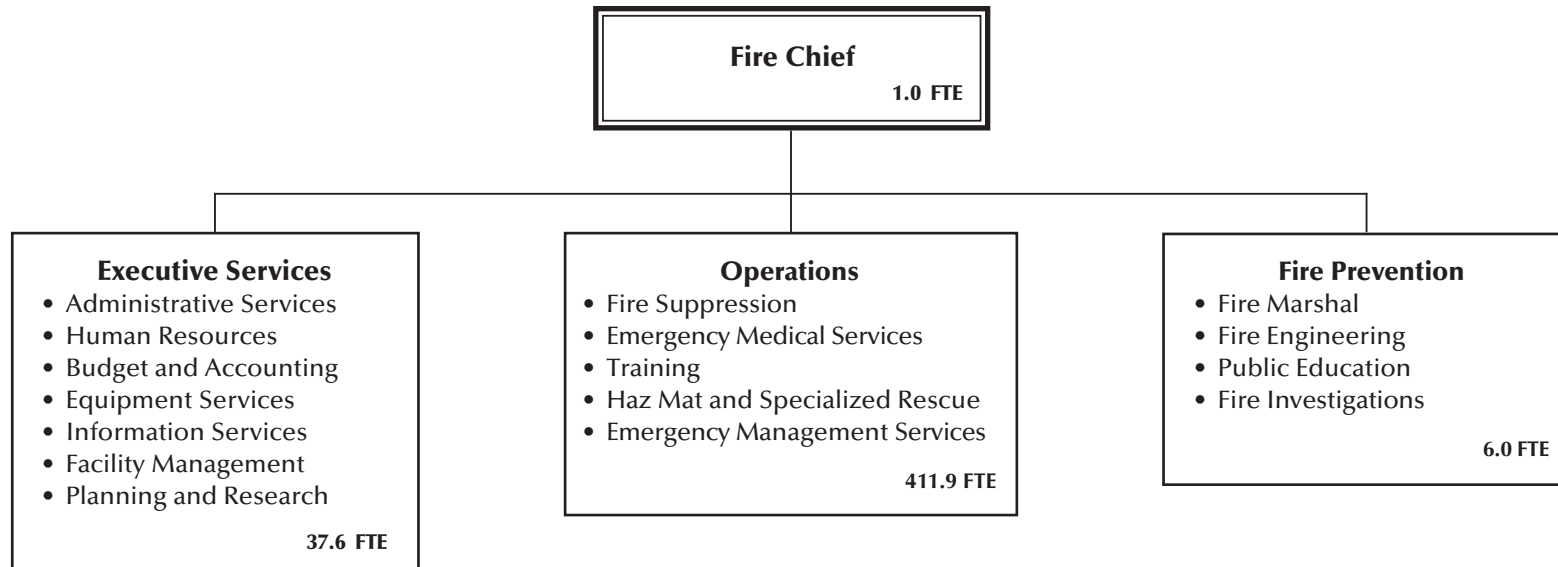


Fire and Safety Services

The dedicated professionals of the Saint Paul Fire Department provide prompt quality fire, EMS, special operations, and fire prevention services for the City of Saint Paul.



(Total 456.5 FTEs)

8/13/07

2008 Budget Plan

2008 Priorities

- Enhance organizational structure through strategic planning initiatives.
- Establish and develop a health and wellness program to reduce on-duty injuries and prevent life-threatening cardiac events.
- Support special operations programs with long-term equipment and training program.
- Provide planning, training, and direction for emergency support for the 2008 Republican National Convention.
- Pursue Homeland Security funds/grants to fill equipment and training gaps.
- Enhance community outreach through various mediums.
- With funding from federal grants, provide smoke detectors in Invest in Saint Paul areas.
- Partner with Saint Paul Police Department to investigate arsonists.
- Provide regional leadership and collaborative partnership with Ramsey County and other municipalities in Computer Aided Dispatch (CAD) mobile technology implementation of 11 suburban fire departments.
- Provide information technology support to Emergency Operation Center (EOC).
- Finalize selection of EMS automated reporting system to be used by the department. The system will streamline the process of submitting reports and retrieving data for statistical purposes.
- Maintain tactical paramedic program.
- Offer high caliber firefighting training programs to existing fire suppression personnel.
- Expand and improve training props, facilities, and equipment.
- Maintain long-term equipment replacement program.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The proposed budget for Fire and Safety Services for 2008 is \$46,693,914 in the general fund, which represents an increase of \$1,888,515, or 4.2%, over the 2007 adopted budget. The general fund includes funding for 2008 recruit class, increased motor fuel costs, firefighter turnout gear, advanced rescue equipment, EMS equipment, medical supplies, vehicle maintenance costs, and funds personnel step increases and promotions. 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 to the expected average metro area level which will bring in an additional \$305,960.

FTEs in the proposed general fund budget are 439.6, a reduction of 2.0 FTE from the 2007 adopted amount of 441.6. This change reflects a shift of 3.0 Fire Prevention FTEs to the Department of Safety and Inspections, 1.0 FTE to the new Office of Emergency Management although the Fire Department budget does include the addition of 0.9 Emergency Management Coordinator funded with federal grant dollars, lastly there is an addition of 2.0 FTEs in the administration division and for EMS coordination.

Key Performance Measures

Performance Objective: Fire Loss

Performance Indicator: Reduce the number and size of fires. To remain below the average of 4 similar sized midwestern cities; Minneapolis, Madison, WI, Akron, OH, Fort Wayne, IN

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
City of Saint Paul	\$10,426,742	\$9,579,927	\$9,500,000	\$9,500,000
Midwest City Average	\$10,625,085	\$9,923,800	\$10,000,000	\$10,000,000

Performance Objective: Civilian Fire Death

Performance Indicator: Reduce the number of fatal fires. To remain below the average of 4 similar sized midwestern cities (see above)

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
City of Saint Paul	3.0	3.0	3.0	3.0
Midwest Cities Average	3.5	3.8	4.0	4.0

Performance Objective: Emergency Response Times

Performance Indicator: To achieve the national standard for Fire and EMS of an eight minute response time 90% of the time

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Fire	98%	98%	98%	98%
Emergency Medical Services	97%	96%	97%	97%

Performance Objective: Fire Spread for Structure Fires in Saint Paul

Performance Indicator: To minimize fire spread through safe and aggressive firefighting

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Confined to Object/Room of Origin	82%	79%	80%	85%
Confined to Building of Origin	96%	97%	98%	99%

Performance Objective: Customer Service Rating

Performance Indicator: To achieve an overall customer service rating of 5.0 or greater out of a possible 6 total

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Customer Satisfaction - Fire Incidents	5.2	5.3	5.3	5.3
Customer Satisfaction - Medical Incidents	5.4	5.5	5.5	5.5

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:
 - - Performing fire permit inspections
 - - Ensuring the proper design and installation of fire protection systems.
 - - Administering and implementing public fire safety education programs.
 - - Fulfilling requests for fire protection and incident response information.
 - - Performing arson prevention activities.

2006-2007 Accomplishments

- We're proud of the following 2006-2007 accomplishments:
- Established a strategic planning team committee to develop a strategic plan for the department for the next 5-10 years.
 - The State of Minnesota renewed the state hazardous materials contract with our department.
 - Received an Urban Area Assistance Grant that provided funding that allowed the department to convert to the 800 MHz radio system.
 - Three engines, one ladder truck, four paramedic units, and one ice rescue boat were purchased through the department's revised vehicle replacement plan.
 - Continue to plan for and have training exercises for the pandemic flu.
 - All chief officers and senior captains attended a federally sponsored weapons of mass destruction training program.
 - Distributed over 1,500 free bike helmets for "Carl's Cause."
 - Reached 88 schools and 582 classrooms with "Risk Watch" injury prevention program.
 - A new fueling station will be relocated to the north end of the Police Department parking lot to provide easier access for vehicles and have a larger fuel storage capacity.
 - Implemented and deployed 60 new Computer Aided Dispatch (CAD) mobile units in all emergency vehicles, provided CAD mobile user training to emergency personnel, and upgraded our incident reporting capacity.
 - 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 2006.
 - Implemented an accountability system which will increase safety of firefighters on the fire ground.
 - Build a training prop to familiarize firefighters with the warning signs of flashover to increase their safety.
 - Successfully selected six firefighters to attend paramedic training.
 - We have successfully completed our first year of a major cardiac research project.

Statistical Profile

• 2006 Total Emergency Responses	40,080
• Total Fire Unit Responses	12,623
• Total Medical Unit Responses	27,457
• 2006 Total Dollar Loss	\$9,579,927
• Loss Due to Arson	\$3,425,727
• Arson Arrests	10
• Average Response Time	4 minutes 26 seconds

2008 Budget Plan (continued)

2008 Budget Explanation (continued)

The special funds budget is \$3,914,274, which is \$1,640,212 less than the 2007 adopted budget. \$2,248,695 of this decrease is a result of the loss of the 2004, 2005 and 2006 Urban Area Strategic Initiative grants. There are 16.0 special fund FTEs in the Public Safety Vehicle maintenance unit, the same as in 2007. The proposed budget for the Fire Department reflects the department's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the Special Fund Highlights for Fund 164.

Council Actions

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

- Increased spending for the purpose of implementing the Fire Strategic Plan.
- Recognized additional spending in 2008 using 2006 Homestead Security Grant dollars as the funding source.
- Revised salary reserve spending to reflect the negotiated pattern for contracts.

The 2008 adopted budget is \$46,818,914 for the general fund, and \$4,054,909 in special funds. This includes 439.6 FTEs in the general fund and 16.9 FTEs in special funds.