

SBM Fire Department 2020 Budget, Proposed

Blaine City Council
Fire Chief/CEO Charles Smith
August 2019

Agenda

2

- SBMFD Comparison
- 2020 Budget, Proposed
 - Capital
 - Operations
- Share, Increase from 2019
- Summary

SBMFD Comparison

3

City	Population 2018	Population 2030 (est)	Population 2040 (est)	Ladders	Engines	Stations	Sq Miles	2019 Budget, Operations	2019 FTE	2019 Vol/POC FFs	2019 FTE/1000** *	2018 Total Calls	2018 Fires	Per Capita Cost	Pop Density
Minneapolis	429,382	439,100	459,200	7	20	19	57.4	\$69,331,000	419	0	0.98	47,026	1,236	\$161.47	7481
St. Paul	313,010	329,200	344,100	7	15	15	56	\$74,335,056	496	0	1.58	19,855	1,372	\$237.48	5589
Rochester	116,941	148,046	164,633	2	8	5	39.6	\$18,613,668	109	0	0.93	10,911	167	\$159.17	2953
Bloomington	89,654	89,400	93,300	6	9	6	38.3	\$5,444,964	10	116	0.54	1,831	190	\$60.73	2341
SBM	86,405	96,000	107,100	2	6	5*	40.2	\$2,756,678	14.2*	55	0.38	1,495	169	\$31.90	2149
Duluth	85,884	85,000	85,000	3	8	8	67.8	\$17,992,500	146.5	0	1.71	12,799	211	\$209.50	1267
Brooklyn Park**	81,679	91,800	97,900	1	6	4	26.5	\$5,869,560	45.38	21	0.64	8,965	237	\$71.86	3082
Plymouth	78,351	80,200	83,600	2	3	3	35.3	\$5,040,436	21.5	69	0.57	1,651	193	\$64.33	2220
Woodbury	70,840	80,500	87,800	2	4	4	35.8	\$2,415,900	10.2	60	0.43	4,782	59	\$34.10	1979
Eagan**	68,347	69,800	72,300	2	5	3	33.5	\$4,360,900	23	40	0.53	1,763	87	\$63.81	2040
Maple Grove	66,903	80,500	89,700	3	7	5	35	\$3,945,100	13	95	0.67	823	70	\$58.97	1912
Lakeville	64,334	74,600	83,500	2	5	4	37.9	\$2,034,937	5.6	82	0.51	1476	87	\$31.63	1697
Coon Rapids	63,899	68,400	72,100	1	3	3	23.3	\$4,982,802	34.8	20	0.65	6,223	116	\$77.98	2742
Eden Prairie	63,456	75,200	82,400	2	4	4	35.1	\$6,395,244	18	95	0.78	1,764	72	\$100.78	1808
Burnsville	62,657	66,000	68,500	1	3	2	27	\$7,551,808	43	0	0.69	6,633	124	\$120.53	2321

Blaine Comparison

4

Blaine Comparables

	2018 Population	Service Area	FTE	Vol/POC	2019 Budget	ISO Class	2018 Calls	Ladder	Engine	Stations	Per Capita Cost	Per Capita Rank**
Woodbury	70,840	35.8	10.2	60	\$2,415,900	3	4,782	2	4	4	\$34.10	134
Burnsville	62,657	27	43	0	\$7,551,808	3	6,633	1	3	2	\$120.53	63
Eden Prairie	63,456	35.1	18	95	\$6,395,244	3	1,764	2	4	4	\$100.78	43
Lakeville	64,334	37.9	5.6	82	\$2,034,937	3	1,476	2	5	4	\$31.63	208
Maple Grove	66,903	35	13	95	\$3,945,100	3	823	3	7	5	\$58.97	114
Eagan	68,347	33.5	23	40	\$4,306,900	3	1,763	2	5	3	\$63.02	142
Coon Rapids	63,899	23.3	34.8	20	\$4,982,802	3	6,223	1	3	3	\$77.98	77
Blaine	66,667	34	25.2*	55	\$2,084,958	3	1,160	2	6	5	\$31.27	212

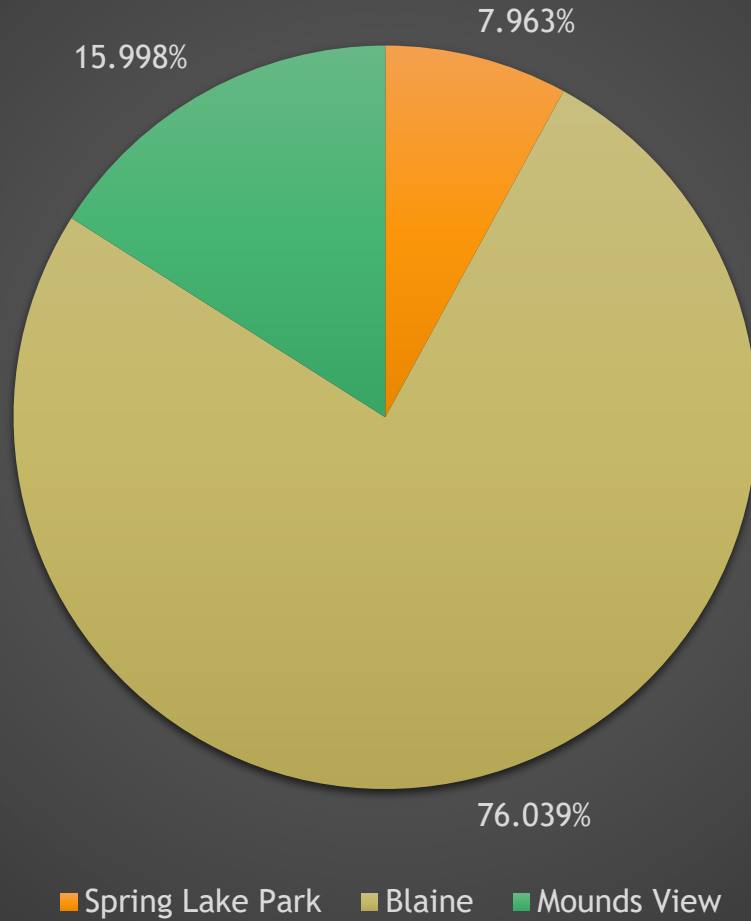
*Includes 11 Full-Time Blaine City Responders

**2017 MNOSA expenditures on Fire Protection out of 227 large cities. St. Paul = 1, Mounds View = 210, Spring Lake Park = 194

SBMFD 2020 Budget

5

2020 Formula



6

City	2020	2019	2018	2017	2016
SLP	7.963%	7.994%	8.692%	8.655%	8.608%
MV	15.998%	16.373%	16.158%	15.819%	16.099%
Blaine	76.039%	75.633%	75.150%	75.526%	75.293%

Board Recommendations

2020 Proposed Capital Budget - \$599,000

7

- Engine/Tender 3 Replacement - \$330,000
- Engine/Tender 3 Equipment - \$45,000
- Remaining Capital from Ladder 3 project - (\$20,000) Est.
- Computer Infrastructure - \$40,000
 - Command Vehicle Upgrades
 - Station 3 Technology Upgrades
- PPE - \$44,000
- Station 3 Carpet - \$45,000
- Station 1 Parking Lot - \$115,000 (Complete)

Tender 3

8

- 1992 2500 gallons, 1250 pump
- Not refurbishable, frame corrosion
- Well past its service life
- Responds to non-hydranted areas as well as other incidents
- Provides water supply for all types of suppression operations
- Critical multi-role apparatus
- Engine water supplies last 30 seconds to 3 minutes max

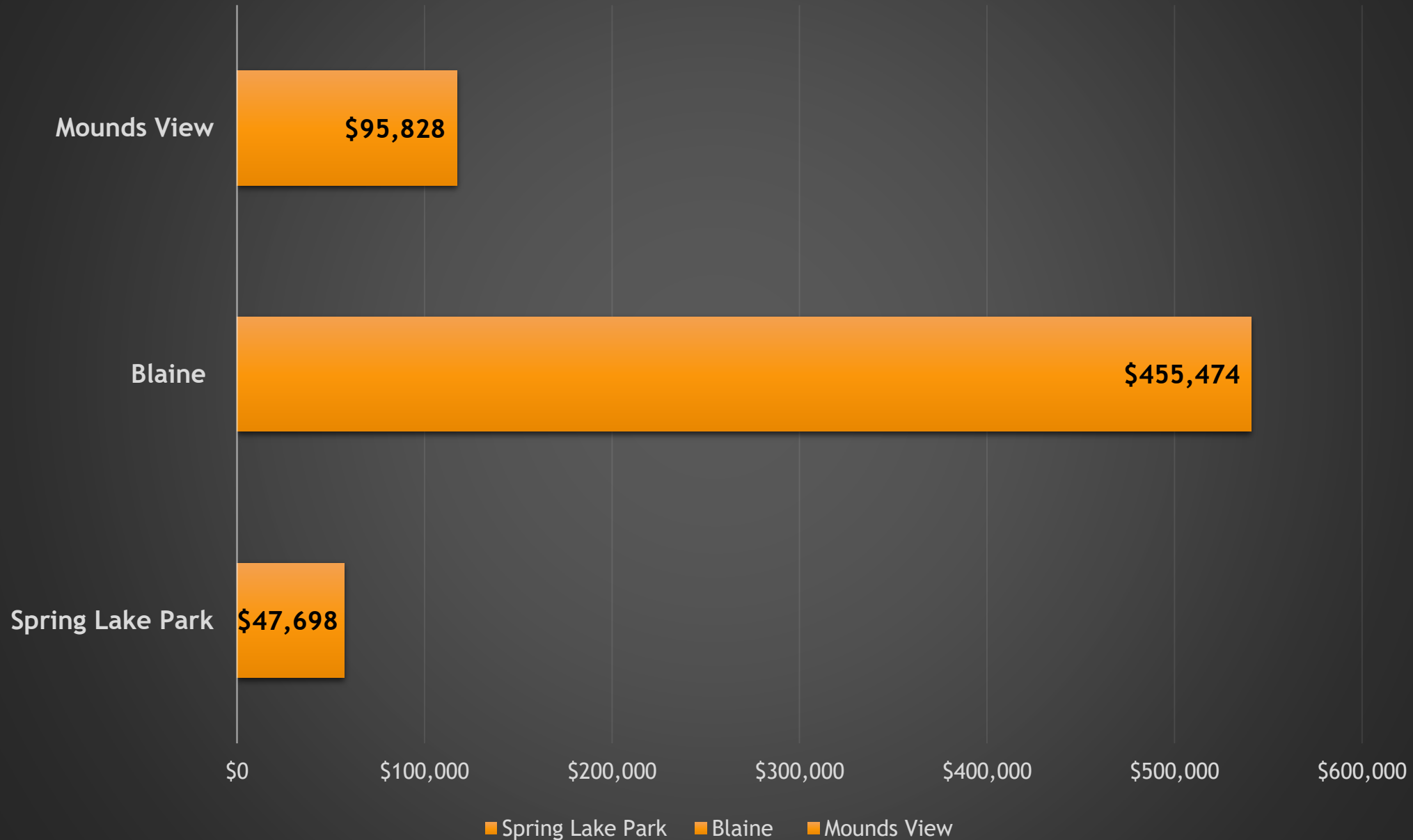


Tender 3 Recent Incidents

9



2020 Proposed Capital Share



10

Apparatus Replacement

11

- 2018 - Ladder 3
- 2019 - Staff Vehicle
- 2020 - Engine/Tender 3
 - Replacing two apparatus (T3 and E3)
 - Modular Design, future refurbishment
 - Fleet reduction of one engine (save \$360K to \$550K)
 - Moves Engine 2 replacement from 2027 to 2032
 - Old Engine 3 to Engine 2
 - Current Engine 2 to Reserve Engine 21
 - Dispose of Engine 8

Staffing Needs

12

- Expanding Fire District
- Serving 85,146 +
- 107,000 + by 2040
- Goal is 21 full-time employees by 2024
- Maintain current model as long as fiscally possible
- Compared to comparable sized cities we are executing the same mission for 50% to 600% less

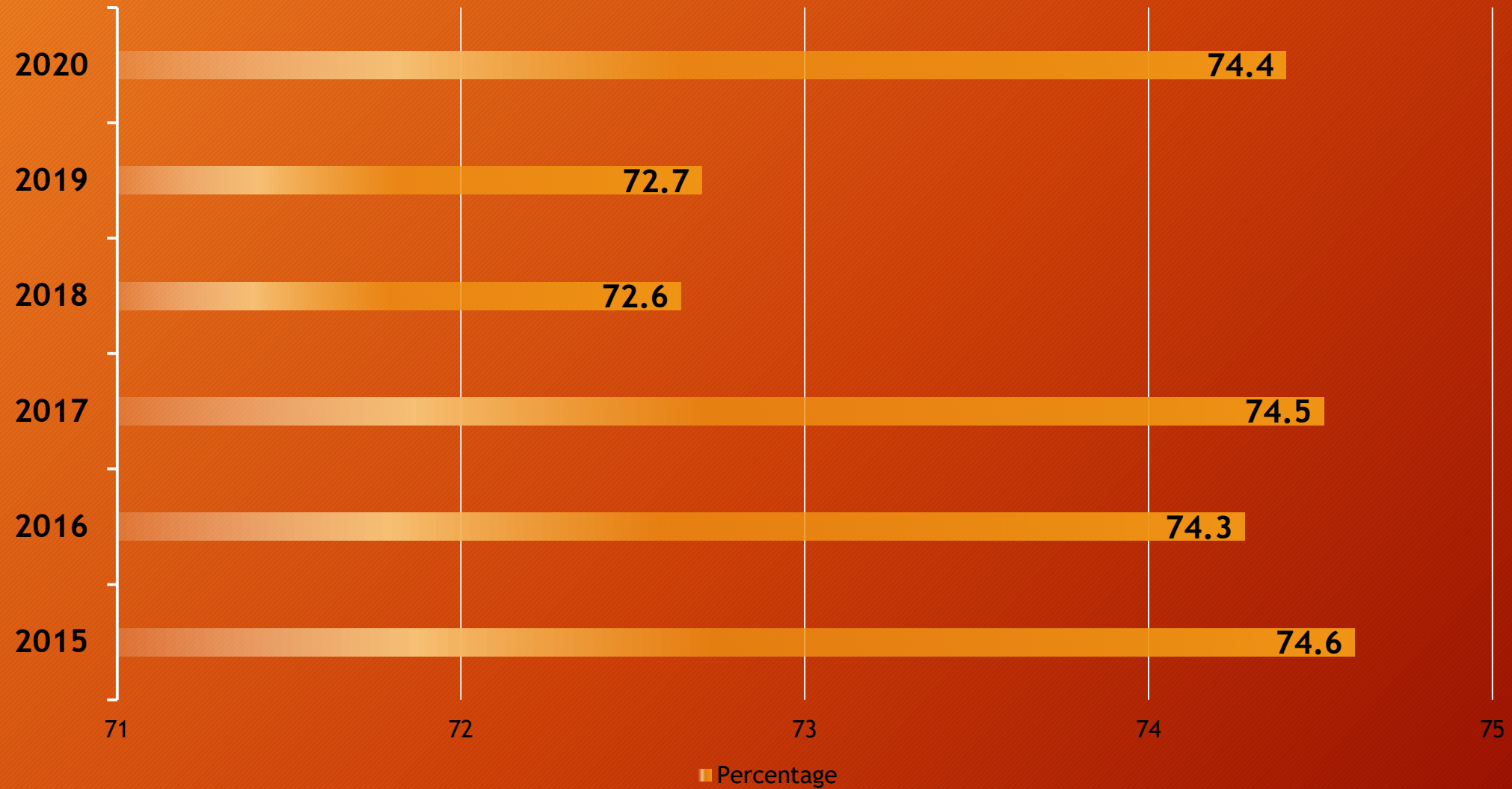
2020 Proposed Operating Budget - \$2,934,509

\$177,831 Increase from 2019 (6.45%)

13

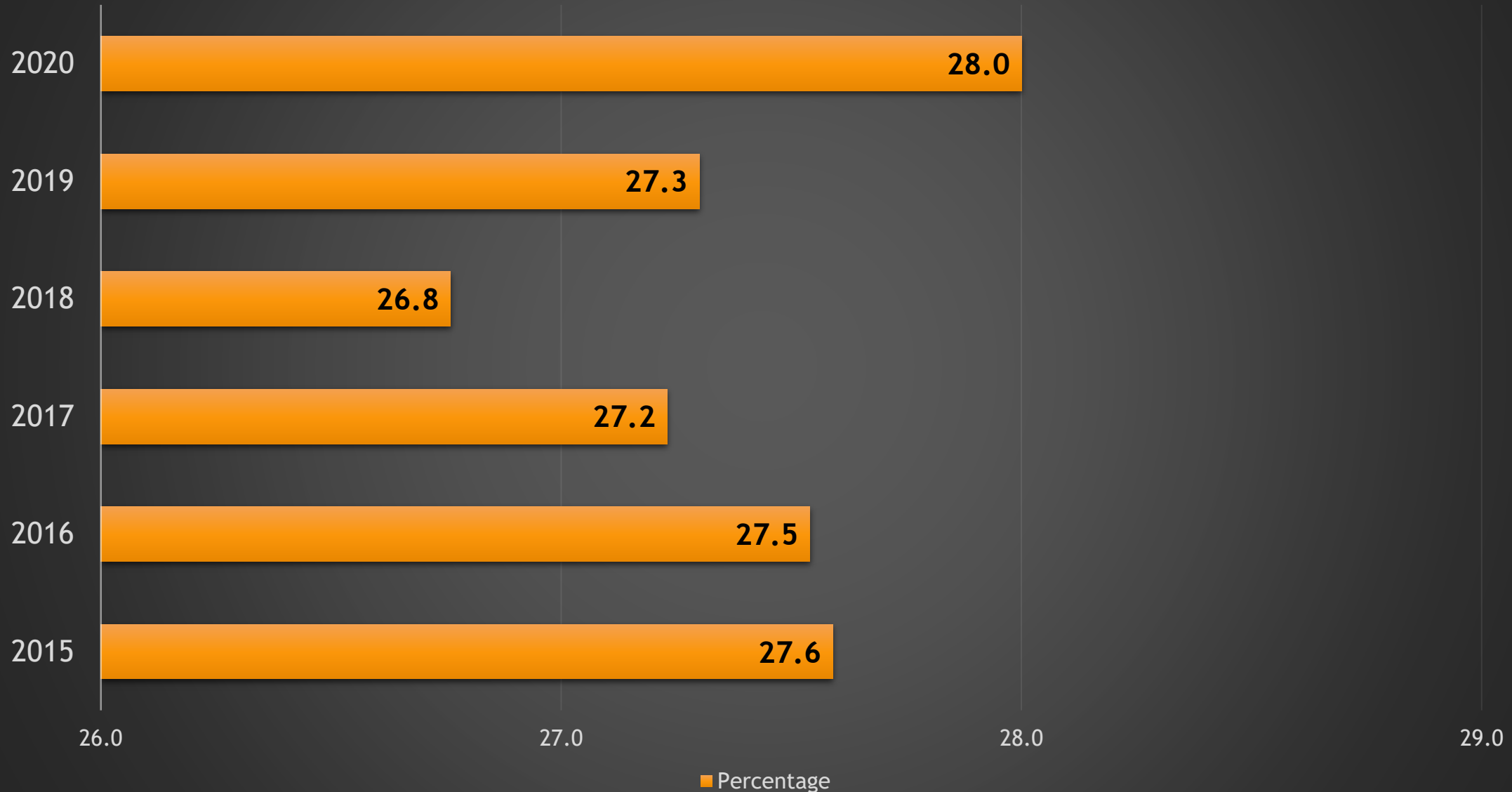
- Payroll
 - Wage increases
 - \$50,770
 - Two full-time positions (including benefits)
 - PFE from .6 \$23,551
 - FRO at .4 \$26,704
 - Benefits - \$19,833
 - Mandated .75% PERA P&F Increase
 - \$13,480
 - FICA/Medicare - \$2,799
- Computer
 - PSDS - \$25,000
 - Software - \$1,000
- Training - \$3,000
- Public Fire Education - \$1,000
- Apparatus Maintenance/Mortal Equipment - \$3,000
- Utilities - \$5,000
- Uniforms - \$1,000
- Insurance, WC - \$3,000
- Accounting - \$10,000
 - New financial software
- Supplies - \$1,000
- Building Maintenance - \$3,000
- Meetings/Conferences/Travel - \$2,000

TOTAL PAYROLL AS PERCENTAGE OF BUDGET



14

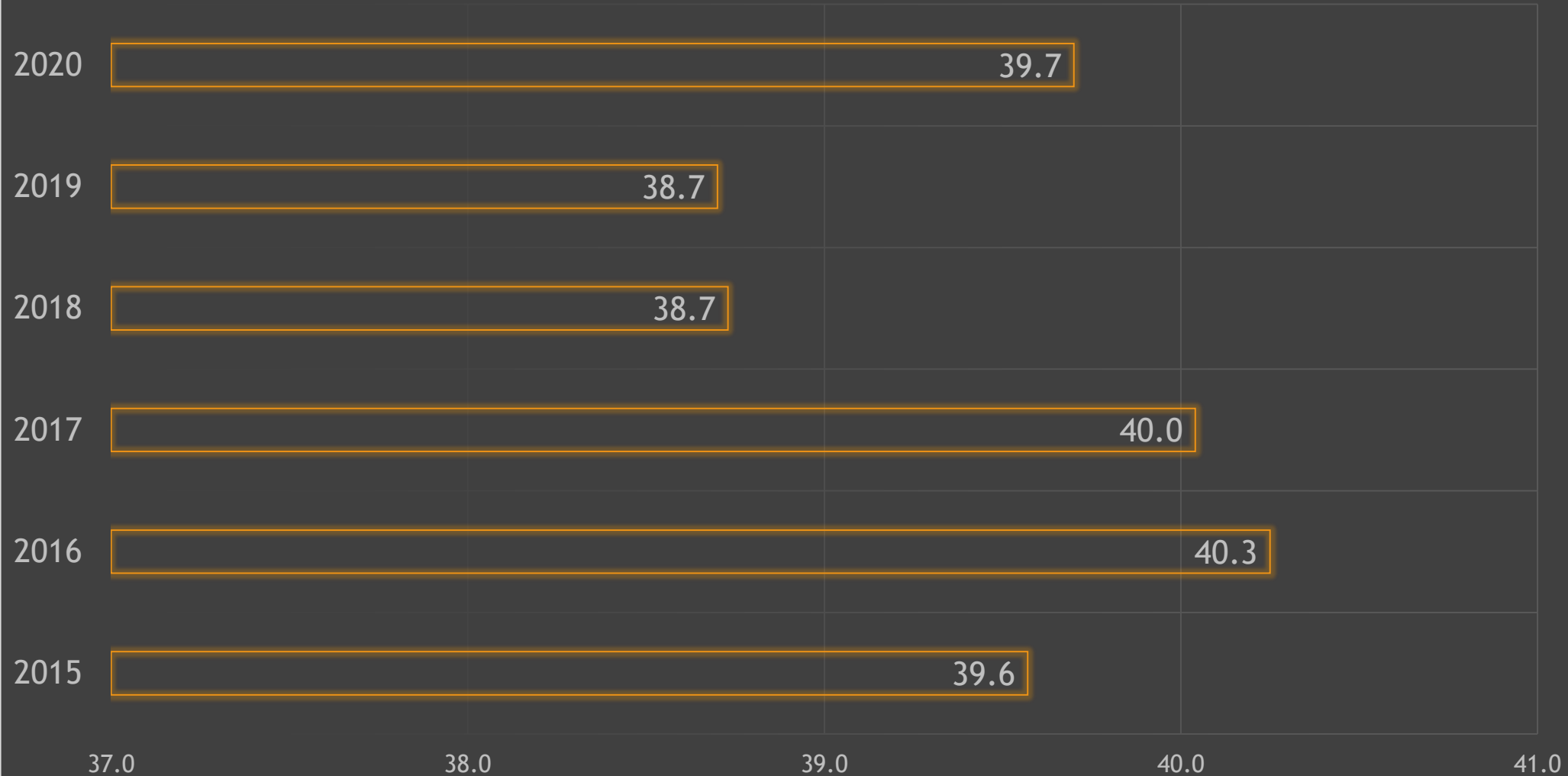
Benefit Percentage of Total Salaries, Average



15

Full-Time Pay, Percentage of Budget


Percentage



16

2020 Operating Budget Increase, Share

17



Total increase over 2019
\$177,831

Blaine
\$146,413

Mounds View
\$18,112

Spring Lake Park
\$13,306

2020 Operating Budget, Total Share, Increase %

18

Total 2020
Proposed
6.45%

Blaine
7.02%

Mounds
View
4.01%

Spring
Lake Park
6.04%

Board Recommendations

19

- Staffing - Achieve goal of four additional full-time staff as soon as possible (Achieved with 2020 proposed budget)
- Volunteers - Greatest return on investment, continue to support pension plan increase, marketing and recruitment efforts, and allocation of human resources to ensure robust volunteer model.
- Continue Capital Investment

Summary

20

- Staffing Model - Effective, Efficient and Safe
 - Up to 26 FF available for day response
 - Up to 55 FF available for nights/weekends
 - One of the lowest per capita cost serving populations over 60,000
- Apparatus
 - Engines in good condition
 - Proposed operational concept change will increase capability with minimal long term capital increase
 - Continue consistent and long term capital investment
 - Continued investment in multi-role apparatus reduce fleet size by one apparatus in 2020

Summary (continued)

21

- Challenges
 - Full Time Staffing
 - District growth
 - Continue consistent and long term capital investment
 - Keeping current response model (combination/true volunteer)

The End

22

- Additional Questions?