

Department: Public Safety  
 Division: 611 Fire Department

**Division Budget**

**Services Provided & FY02 Highlights**

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis. The Fire Department employs 631 uniformed fire suppression personnel and 135 emergency medical personnel. These personnel are stationed at 30 engine houses, the Fire Department Shop, the Fire Department Headquarters, and the Bureau of Emergency Medical Services administrative offices. Additionally, 58 fire suppression personnel are stationed at Lambert International Airport. 64 civilian employees, including 32 dispatchers, also occupy positions at Headquarters and EMS offices. During FY02, the Fire Department will continue the renovations of its engine houses. 15 of the houses will receive major renovations, while the other 15 will receive minor ones. The renovations are being funded by the 1998 Public Safety Bond Issue. The Bond Issue funds are also being in FY02 to replace two heavy rescue squads and various support vehicles. Programs being expanded this fiscal year include CPR training, the RUOK program, smoke and carbon monoxide detector programs, Safe House, and other fire prevention programs.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	41,652,852	41,186,087	42,852,388
Supplies	1,093,454	1,116,860	1,103,404
Materials	13,032	18,000	18,000
Equipment	78,651	103,500	81,500
Contractual Services	478,823	491,420	505,965
Fixed and Miscellaneous Charges	28,177	18,700	24,700
<b>Total General Fund</b>	<b>\$43,344,989</b>	<b>\$42,934,567</b>	<b>\$44,585,957</b>
Grant and Other Funds	\$6,865	\$0	\$0
Riverfront Gaming Fund	\$0	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$43,351,854</b>	<b>\$42,959,567</b>	<b>\$44,610,957</b>

**Number of Full Time Positions**

General Fund	831.0	830.0	830.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>831.0</b>	<b>830.0</b>	<b>830.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 01 Fire Prevention Bureau

**Program Budget**

**Services Provided & FY02 Highlights**

The Bureau of Fire Prevention has three major divisions; code enforcement, fire investigation, and public education. The code enforcement division is responsible for enforcing provisions of the Fire Prevention Code, two Carbon Monoxide detector ordinances, the smoke detector ordinance, and the hazardous material ordinance. Additionally, the code enforcement division reviews architectural, suppression, detection, alarm system, and special event plans; attends preliminary code analysis meetings; and conducts numerous phone consultations throughout the day on various issues related to fire prevention. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau. The Chief Investigator reports the findings and makes recommendations to the Fire Marshal. The public education division develops and distributes fire prevention literature, manages the smoke detector distribution program, and a number of other public outreach incentives.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	868,219	802,751	836,451
Supplies	5,185	4,760	4,760
Materials	0	0	0
Equipment	198	1,500	2,000
Contractual Services	12,372	12,660	12,960
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$885,974</b>	<b>\$821,671</b>	<b>\$856,171</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$885,974</b>	<b>\$821,671</b>	<b>\$856,171</b>

**Number of Full Time Positions**

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Investigate releases of chemicals	70	12	15
o Review sprinkler plans	236	237	235
o Sprinkler system tests	656	665	650
o Fire prevention presentations	176	358	300
o Fire alarm & detection tests	9378	11654	10400
o Review convention center exhibit plans	147	141	140
o Review architectural plans	216	111	120
o Witness underground tank install.	346	341	340

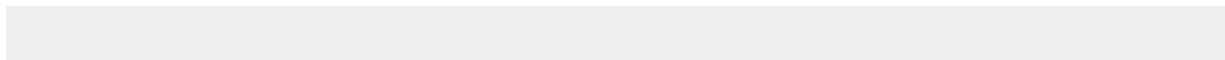
**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 02 Fire Suppression

**Program Budget**

**Services Provided & FY02 Highlights**

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials. This program also acts as the "First Responder" in medical incidents. Fire Suppression responded to 40,666 incidents in FY00 and project a total response of over 42,000 for FY02 and still maintained an average response time of less than 4 minutes. In FY02, Fire Suppression will continue to improve all aspects of fire suppression including smoke detector installation, familiarization surveys, continued education and training.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	32,110,795	31,921,269	32,793,527
Supplies	577,904	523,500	487,474
Materials	11,776	17,000	17,000
Equipment	8,102	13,500	17,500
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**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 03 Administration

**Program Budget**

**Services Provided & FY02 Highlights**

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs. In FY02, the Administration Section will work to improve the effectiveness and efficiency of services provided by other Fire Department sections.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	362,640	359,668	436,653
Supplies	0	5,100	5,600
Materials	0	0	0
Equipment	198	500	500
Contractual Services	0	1,700	2,200
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$362,838</b>	<b>\$366,968</b>	<b>\$444,953</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$362,838</b>	<b>\$366,968</b>	<b>\$444,953</b>

**Number of Full Time Positions**

General Fund	9.0	9.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 04 Fire Training

**Program Budget**

**Services Provided & FY02 Highlights**

The St. Louis Fire Academy plans, develops and implements training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the past decade, the Fire Academy has greatly improved its training by providing certifiable, performance based training to its personnel. These improvements in safety procedures have resulted in less on-duty injuries. In FY02, the Fire Training Section will provide monthly in-service training for the Hazardous Materials teams.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	542,672	537,330	560,669
Supplies	14,162	15,500	15,000
Materials	0	0	0
Equipment	198	500	500
Contractual Services	7,388	8,760	20,060
Fixed and Miscellaneous Charges	5,086	12,200	18,000
<b>Total General Fund</b>	<b>\$569,506</b>	<b>\$574,290</b>	<b>\$614,229</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$569,506</b>	<b>\$574,290</b>	<b>\$614,229</b>

**Number of Full Time Positions**

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Recruits trained	75	60	60
o Medics trained	45	40	50
o Presentations	600	600	600
o First Responder training	600	600	600

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 05 Emergency Medical Services

**Program Budget**

**Services Provided & FY02 Highlights**

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY00, EMS responded to 77,326 emergency calls and transported over 57,326 patients to St. Louis area hospitals. In FY01 it is projected that EMS will respond to over 76,000 calls. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY02, the bureau is will continue to improve public confidence in the city's emergency medical services and will work to reduce the number of frivolous and unnecessary calls for emergency medical services. The EMS bureau also will improve strategic planning for unusual incidents, such as multi-casualty and hazardous materials incidents.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	7,424,362	7,281,020	7,936,338
Supplies	487,488	557,500	580,770
Materials	1,256	1,000	1,000
Equipment	25,097	59,500	57,000
Contractual Services	125,580	103,700	101,700
Fixed and Miscellaneous Charges	7,480	0	0
<b>Total General Fund</b>	<b>\$8,071,263</b>	<b>\$8,002,720</b>	<b>\$8,676,808</b>
Grant and Other Funds	\$6,865	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$8,078,128</b>	<b>\$8,002,720</b>	<b>\$8,676,808</b>

**Number of Full Time Positions**

General Fund	164.0	164.0	165.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>164.0</b>	<b>164.0</b>	<b>165.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Responses to Emergency calls	77,326	76,286	73,000
o Transportation of patients - trips	57,236	56,500	55,000

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 07 EMS Billing

**Program Budget**

**Services Provided & FY02 Highlights**

Emergency Medical Services billing collects revenue for the emergency medical transport services provided by the Fire Department. The billing section is working to implement new procedures and automation to improve the efficiency, effectiveness, and economy of the billing functions. New billing system computer hardware and software are in place. Integration with a pen-based field documentation system is planned for the near future. This new system should dramatically increase accuracy and efficiency by reducing data entry time. In FY02, EMS billing will work to improve collections to increase it's revenue.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	344,164	284,049	288,750
Supplies	8,715	10,500	9,800
Materials	0	0	0
Equipment	44,858	28,000	4,000
Contractual Services	108,318	113,700	113,200
Fixed and Miscellaneous Charges	15,611	6,500	6,700
<b>Total General Fund</b>	<b>\$521,666</b>	<b>\$442,749</b>	<b>\$422,450</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$521,666</b>	<b>\$442,749</b>	<b>\$422,450</b>

**Number of Full Time Positions**

General Fund	10.0	9.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>9.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Issue bill after incident - working days	5	5	5

Department: Public Safety  
 Division: 612 Firefighter's Retirement System

**Division Budget**

**Services Provided & FY02 Highlights**

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor. The FY02 Budget includes the normal cost of contribution as well as the debt payments on the outstanding pension bonds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	2,554,437	2,926,421	3,189,947
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	2,800,663	2,826,145	2,819,131
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<b>Total General Fund</b>	<b>\$5,355,100</b>	<b>\$5,752,566</b>	<b>\$6,009,078</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,355,100</b>	<b>\$5,752,566</b>	<b>\$6,009,078</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>