

**FIRE DEPARTMENT
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 15, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To provide efficient and effective fire protection, emergency rescue and emergency medical services to the citizens and visitors of Philadelphia.

Description of Major Services: The Philadelphia Fire Department (PFD) performs fire abatement and extinguishment; provides fire investigation services; and delivers high quality, pre-hospital emergency medical care and transportation in a timely and professional manner. PFD also strives to fulfill its mission by providing comprehensive all hazard and fire prevention programs throughout the city.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 Proposed Budget shows a \$5 million decrease from the FY15 Current Projection, largely the result of anticipated savings from overtime costs reductions of \$3 million in FY16 and a onetime equipment purchase in FY15. PFD's FY16 Proposed Other Funds Budget allocation remains on par with the FY15 Current Projection.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	223,368,941	200,248,739	196,783,581	(3,465,158)	-1.7%
	200	4,912,683	5,100,593	5,895,975	795,382	15.6%
	300/400	11,417,793	10,821,014	7,556,014	(3,265,000)	-30.2%
	800	7,874,000	8,162,000	8,847,226	685,226	8.4%
	Total	247,573,417	224,332,346	219,082,796	(5,249,550)	-2.3%
	Positions	2,053	2,203	2,287	84	3.8%
Other*	100	16,330,602	16,053,666	16,055,362	1,696	0.0%
	200	756,717	1,403,014	1,403,014	0	0.0%
	300/400	1,002,433	493,681	493,681	0	0.0%
	800	0	23,000	23,000	0	0.0%
	Total	18,089,752	17,973,361	17,975,057	1,696	0.0%
	Positions	196	207	207	0	0.0%
All	100	239,699,544	216,302,405	212,838,943	(3,463,462)	-1.6%
	200	5,669,399	6,503,607	7,298,989	795,382	12.2%
	300/400	12,420,226	11,314,695	8,049,695	(3,265,000)	-28.9%
	800	7,874,000	8,185,000	8,870,226	685,226	8.4%
	Total	265,663,169	242,305,707	237,057,853	(5,247,854)	-2.2%
	Positions	2,249	2,410	2,494	84	3.5%

* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	2,215	829	1,386	231
Executive Staff	8	5	3	2
Average Salary - Executive Staff	\$128,251	\$129,686	\$125,859	\$122,333
Median Salary - Executive Staff	\$132,911	\$132,911	\$132,911	\$122,333

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	2,494	2,215
Part-Time Positions	0	0
Executive Positions	10	8

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$6,155,294	\$4,188,920	\$9,553,455	\$2,840,050	\$1,821,748	\$3,055,739
Total amount to M/W/DBE	\$0	\$557,163	\$1,414,875	\$16,219	\$36,991	\$618,794
Participation Rate	0%	13%	15%	1%	2%	20%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

PFD continues to handle an increase in Emergency Medical Service (EMS) related calls with 239,403 EMS incidents in FY14, an increase of 3% over FY13 and an 11% increase over FY08. According to the National Fire Protection Association, the recommended industry standard is that EMS response times are within 9 minutes 90% of the time. In FY14, response times were within 9 minutes 64% of the time, compared to 74% in FY08, below the target of 90%. In order to improve response times, PFD is developing a Community Risk Reduction plan that involves increased public education on the proper use of the 911 system and finding other better suited health care resources to handle non-emergency calls. The new Priority Dispatch system, implemented in May 2014, will ensure that the proper response units are dispatched to emergency calls. The system has already begun to positively impact EMS response time; as of the second quarter of FY15, EMS response time occurred within 9 minutes 70.5% of the time, an increase of 7.6% over the same time period in FY14 when the new Priority Dispatch system was not in place. The EMS response times involving a dispatch on the scene also increased from 7 minutes 5 seconds in FY08 to 8 minutes 22 seconds at the end of FY14. As of the first half of FY15, the EMS response time on average was 7 minutes 47 seconds, 16 seconds lower than the same time period last year.

At the end of FY14, the fire response time was 4 minutes 57 seconds, 4.3% (25 seconds) higher than in FY08. As of the second half of FY15, PFD has responded within 4 minutes and 48 seconds, with a goal to stay below 5 minutes and 20 seconds, a standard set by the National Fire Protection Association. The number of structural fires increased 4.8% from 2,882 in FY13 to 3,019 in FY14. Despite the increase in structural fires, FY14 closed marking Philadelphia's history with the lowest recorded civilian fire fatality rate of 23 fire fatalities, a 30% decrease from FY08 and down from a high of 60 in FY05. As of the end of the first half of FY15, there were 16 fire deaths. Civilian fire-related injuries decreased between FY13 and FY14 by 9.1%, but the measure has increased by 12% between the first halves of FY14 and FY15.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
EMS Incidents	215,305	232,481	239,403	3.0%	118,698	123,245	3.8%	205,000	205,000
EMS Response Time (within 9 minutes)	74.0%	66.0%	64.0%	-3.0%	65.5%	70.5%	7.6%	90.0%	90.0%
EMS Response Time -Dispatch to On Scene (Average)	7:05	8:02	8:22	4.3%	8:03	7:47	-3.3%	< 7:00	< 7:00
Fire Response Time (minutes: seconds)	4:32	4:54	4:57	1.3%	4:52	4:48	-1.4%	<5:20	<5:20
Number of Structural Fires*	N/A	2,882	3,019	4.8%	1,545	1,383	-10.5%	2,800	2,800
Fire Deaths	33	25	23	-8.0%	7	16	128.6%	24	24
Civilian Fire-Related Injuries (in numbers)	227	186	169	-9.1%	75	84	12.0%	165	165

* The Philadelphia Fire Department was required to change to a new Federal Reporting system known as NFIRS starting FY11; as a result, FY08 data is not available under this new system which includes new sub categories that makes the number of structural fires appear higher than in previous fiscal years.

DEPARTMENT CHALLENGES

PFD faces challenges in the following areas:

- Maintain Staffing – Due to the high retirement rate, significant efforts have been launched to keep staff levels at adequate levels.
- Limited EMS Resources – As 911 requests for EMS continue to rise, PFD is in the midst of addressing this issue through the Priority Dispatch System, the Community Risk Reduction Programs, and increasing the number of Basic Life Support medic units.
- Funding to purchase smoke alarms through private partnerships and/or grants

ACCOMPLISHMENTS & INITIATIVES

Fire Fatalities: PFD continues to implement its Community Risk Reduction programs under the “Freedom from Fire” theme. The theme made its debut in 2008 and remains one of the most effective tools for disseminating information

about fire safety. This program allows PFD a means to identify residents who are in need of a smoke alarm but lack the resources to purchase one. The PFD's field forces continue to complete the entire smoke alarm installation process for home residents. In 2014 the PFD installed 7,815 ten year lithium battery powered smoke alarms into 3,405 residences. Working smoke alarms continue to be the most effective way of preventing fire fatalities. During smoke alarm installations, the Fire Department also performed free home safety surveys, using the Home Fire Safety Checklist.

Responding to Growing EMS Needs: As discussed in the performance trends section, the number of EMS incidents has increased by 11% (24,098 incidents) from FY08 to FY14 and has continued to grow by 3.8% year over year. Since FY01, EMS incidents have grown 23.3% from 183,635 to 239,403 in FY14. Meanwhile, the number of fire related incidents has decreased by 18% from 59,556 in FY01 to 48,772 in FY14. As a percentage, 83% of all services requested from the PFD are EMS related, up from 76% in FY01.

PFD is working to find the most effective and efficient means to meet the growing need for EMS services while working with partners to develop alternatives for health care services and balancing fire protection services in the field units. PFD has created an EMS Deputy Commissioner position to assist in developing the most effective and efficient service delivery model for EMS and Fire Service. The Deputy Commissioner of EMS oversees the daily operations of all EMS units in the Philadelphia Fire Department. In response to the city's increasing demand for emergency medical services, PFD also expanded its EMS division by: (1) appointing an Executive Chief of EMS; (2) increasing the number of field supervisors from three to six; (3) designating four EMS geographical response divisions; (4) assigning an EMS Resource Officer (Captain) to the Fire Communications Center (FCC); (5) increasing the number of full time Basic Life Support (BLS) medic units from 4 to 14; and (6) hiring the first class of Fire Service Emergency Medical Technicians (EMTs) on December 1, 2014 and will hire 200 EMTs by the end of FY15.

As the first of its kind in the Philadelphia School District, the mission of the Randolph Career and Technical High School Fire/EMS Training Center (FETC) is to prepare students for employment in the emergency services through a rigorous integrated educational experience taught by emergency services professionals and to develop proficiency in industry specific core competencies leading to professional certifications and employment opportunities for the students. This course is an actual EMT course, which prepares the student to take the National Registry EMT Certification Examination. Additionally, students take a Hazardous Materials Awareness and Hazardous Materials Operations certification course. Upon successful completion they must demonstrate proficiency in skills/didactics related to National Fire Protection Association 1001: Standard for Firefighter Professional Qualifications. Students who successfully complete the requirements receive ProBoard certification at the Firefighter 1 level. From FY11 to FY14, enrollment increased from 53 students to 86 students.

PFD continued to make improvements in its information technology capabilities. By far, the most exciting and largest technological advance during 2014 was the implementation of the Emergency Medical Services Priority Dispatch System. The new system provides an internationally tested EMS protocol system for the Fire Communications Center (FCC) to organize and stack calls according to patient needs. The FCC began use of the new EMS call screening program in May 2014. The new protocol system helps PFD prioritize EMS calls by level of medical seriousness and assign the appropriate resources at the appropriate response mode/speed. This system enables PFD to use Fire and EMS resources more effectively and efficiently. In conjunction with the implementation of the Medical Priority Dispatch System, PFD increased staffing levels within the Fire Communications Center. Eight additional call taker/dispatchers were added as well as two new supervisors. The additional staffing supports an enhanced, comprehensive quality assurance review and training program, as well as provides staffing to address the increased volume of 911 calls.

Maintaining a Trained Workforce: PFD is working on reducing injuries and accidents to fire fighters that lead to serious medical conditions through training exercises and risk reduction plans that stations are required to conduct for practice. One contributing factor to overtime is the large number of personnel unavailable for duty because of Heart and Lung claims. In FY14, PFD had the highest number of days affected by Heart and Lung Claims since FY08. The City and the Union are embarking on a new wellness program in order to support improved health and readiness. These types of programs have reduced both work-related and non-work-related morbidity in departments across the country.

Another contributor to overtime costs is the large number of vacancies due to retirement and normal turnover. In FY14, PFD lost 57 members to retirement under the Deferred Retirement Option Plan. To mitigate overtime costs and maintain a strong workforce, PFD hired and trained 174 new firefighters in FY13 and an additional 185 firefighters in FY14. PFD is using a \$16.3 million Federal Emergency Management Agency (FEMA) grant to fund the salaries and benefits of 128 of those newly hired firefighters. PFD was also awarded a one-time \$2.1 million from FEMA through the Assistance to Firefighters grant, matched by \$532,000 of City funding, to assist with the training, education and certification of all Fire Department officers. PFD plans to hire 160 firefighters in FY15.

Develop Workforce: PFD plans to train and certify over 390 officers to the level of Fire Inspector I. The Fire Code Unit will add 15 Fire Inspector I certified officers over the next 3 years to inspect fire alarm, suppression and protection systems in residential and commercial buildings that violate Philadelphia code and regulations, working in conjunction with 17 Department of Licenses and Inspections Operations inspectors. Additionally, PFD plans to train and certify 360 Fire/EMS personnel to the level of Fire and Life Safety Educators I to implement Community Risk Reduction and Integrated Healthcare initiatives throughout the city.

Fire Facilities: Fire Engine 38: In January 2013, PFD completed construction of the Fire Engine 38 building; PFD's first new facility in 15 years. The new facility is located at 4931 Magee Street in Tacony and is the first LEED (Silver) certified Fire Station in the City. Funding came mostly from the City's capital budget, with the Commonwealth of Pennsylvania contributing \$2 million of the project's total cost of \$6.7 million.

STAFFING

- The racial/gender breakdown for the current 2,215 employees is 29% African-American, 63% Caucasian, 7% Hispanic and 1% Other (Asian/Indian). That is further broken down as 90% male and 10% female.
- The racial/gender breakdown for PFD's current executive staff positions is 62.5% African-American and 37.5% Caucasian, and 75% male and 25% female.
- A new City job classification of Fire Service Emergency Medical Technician (FSEMT), which is Union position that will be represented by Local 22, was created. PFD hired the first FSEMT Class December 1, 2014 and 46 graduated January 2015. The second FSEMT Class started the Academy January 26, 2015 and 56 graduated March 2015. The third FSEMT Class started the Academy March 16, 2015 and will graduate May 1, 2105. The fourth FSEMT Class is scheduled to start the Academy May 4, 2015. PFD will hire a total of 200 EMTs by end of FY15. The FSEMTs will be assigned to the medic units throughout the City.

Staff Demographics (as of December 2014)

Full-Time Staff				Executive Staff				
	Male	Female		Male	Female		Male	Female
	African-American			African-American			African-American	
Total	532	118	Total	4	1	% of Total	50.0%	12.5%
% of Total	24.0%	5.3%	% of Total					
	White			White			White	
Total	1,287	99	Total	2	1	% of Total	25.0%	12.5%
% of Total	58.1%	4.5%	% of Total					
	Hispanic			Hispanic			Hispanic	
Total	146	14	Total	0	0	% of Total	0.0%	0.0%
% of Total	6.6%	0.6%	% of Total					
	Asian			Asian			Asian	
Total	14	0	Total	0	0	% of Total	0.0%	0.0%
% of Total	0.6%	0.0%	% of Total					
	Other			Other			Other	
Total	5	0	Total	0	0	% of Total	0.0%	0.0%
% of Total	0.2%	0.0%	% of Total					
	Bi-lingual			Bi-lingual			Bi-lingual	
Total	0	0	Total	0	0	% of Total	0.0%	0.0%
% of Total	0.0%	0.0%	% of Total					
	Male	Female		Male	Female		Male	Female
Total	1,984	231	Total	6	2	% of Total	75.0%	25.0%
% of Total	89.6%	10.4%	% of Total					

All staff hired since 7/1/2014			Uniform Staff hired since 7/1/2014			Civilian Staff hired since 7/1/2014		
	Male	Female		Male	Female		Male	Female
	African-American			African-American			African-American	
Total	47	30	Total	44	21	Total	3	9
% of Total	27.2%	17.3%	% of Total	30.8%	14.7%	% of Total	10.0%	30.0%
	White			White			White	
Total	42	19	Total	41	17	Total	1	2
% of Total	24.3%	11.0%	% of Total	28.7%	11.9%	% of Total	3.3%	6.7%
	Hispanic			Hispanic			Hispanic	
Total	16	16	Total	11	7	Total	5	9
% of Total	9.2%	9.2%	% of Total	7.7%	4.9%	% of Total	16.7%	30.0%
	Asian			Asian			Asian	
Total	2	0	Total	1	0	Total	1	0
% of Total	1.2%	0.0%	% of Total	0.7%	0.0%	% of Total	3.3%	0.0%
	Other			Other			Other	
Total	1	0	Total	1	0	Total	0	0
% of Total	0.6%	0.0%	% of Total	0.7%	0.0%	% of Total	0.0%	0.0%
	Male	Female		Male	Female		Male	Female
Total	108	65	Total	98	45	Total	10	20
% of Total	62.4%	37.6%	% of Total	68.5%	31.5%	% of Total	33.3%	66.7%

CONTRACTING

**M/W/DBE Participation on Large Contracts
FY15 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant ?
Intermedix	Emergency Medical Transport and Data Collection Services	\$3,015,000	4/6/11	2/1/12	MBE: 20-25%	20%	\$618,794	20%	Yes
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
University of PA	Medical Director	\$129,376	2/2/10	7/1/10	MBE:	0%	\$0	0%	Yes
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Software Inc.	SCBA Equipment	\$4,000,000	Sole Source	9/1/13	MBE:	0%	\$0	0%	N/A
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
911 Safety Equipment LLC	Repair Bunker Gear	\$634,892	Sole Source	2/1/12	MBE:	0%	\$0	0%	N/A
					WBE:	0%	\$0		
					DSBE:	0%	\$0		
Physio Control Inc	Repair Defibrillators/ medical equipment	\$365,153	City Wide Contract	7/1/13	MBE:	0%	\$0	0%	N/A
					WBE:	0%	\$0		
					DSBE:	0%	\$0		

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

- PFD requested \$22,896,960 from the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) program to hire 160 full time firefighter positions lost through attrition over a 2 year period. A SAFER grant will allow the PFD to immediately place an additional 160 firefighters.

OTHER

N/A

OTHER RELEVANT DATA AND CHARTS

The Fire Department spends approximately \$11 million or 5% of the Class 100 budget annually on training.