

**FIRE DEPARTMENT  
FISCAL YEAR 2015 BUDGET TESTIMONY  
APRIL 9, 2014**

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**EXECUTIVE SUMMARY**

DEPARTMENT MISSION AND FUNCTION

- The mission of the Fire Department is to protect the public safety by quick and professional response to emergencies and through the promotion of sound emergency prevention measures.
- The mission encompasses all traditional firefighting functions, including fire suppression with engines and ladder deployed throughout the City, a specialized aviation unit that provides firefighting and emergency medical services at Philadelphia's International Airport, specialized Marine Units maintained on both rivers, a Fire Marshal's Office that investigates fires to determine their cause of origin, a Fire Prevention Unit that provides fire prevention education programs to the general public, and emergency medical responders that provide on-scene medical treatment, and when needed, transportation to a hospital emergency room.
- The Fire Department plays a major role in keeping Philadelphia safe. In 2013, the City continued to see lower numbers of fire incidents, fire related accidents, injuries and fatalities.

GOALS

- The Fire Department continues to enhance delivery of services by combining training and community risk reduction programs in order to provide a broader amount of services.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

For Fiscal Year 2015, the Department is requesting a total operating budget of \$228,909,967. The budget breaks down as follows:

- \$206,719,308 or 90% from the General Fund
- \$15,464,293 or 7% from the Grants Fund and
- \$6,726,366 or 3% from the Aviation Fund

The General Fund FY15 requested amount is 15.5% (\$37.9 million) lower than the FY14 Current Estimate. This reduction is mainly due to a one-time \$31 million retroactive payment in FY14 as a result of the 2009 arbitration award. In addition, \$6 million of the FY15 decrease is due to the receipt of a Federal grant which offsets general fund payroll expenses by \$6 million in FY15.

The below allocations show the total and percentage funding class breakdown of our budget:

- \$201,497,667 or 88% in Class 100 Funds
- \$6,506,073 or 3% in Class 200 Funds
- \$12,721,227 or 5% in Class 300/400 Funds and
- \$8,185,000 or 4% in Class 800 Funds

This proposed budget, not only maintains the current service levels, but includes \$4,000,000 to complete Phase 2 of the purchase of Self Contained Breathing Apparatus (SCBA). That brings the City's total investment in purchasing this emergency safety equipment to \$8,000,000.

**PHILADELPHIA FIRE DEPARTMENT  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class - General Fund**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$179,819,281	\$173,249,142	\$220,737,761	\$182,843,301	(\$37,894,460)
Class 200 - Purchase of Services	\$4,927,224	\$4,945,593	\$4,945,593	\$4,900,593	(\$45,000)
Class 300 - Materials and Supplies	\$7,237,720	\$5,954,414	\$5,954,414	\$5,954,414	\$0
Class 400 - Equipment	\$640,782	\$5,464,000	\$5,464,000	\$4,859,000	(\$605,000)
Class 500 - Contributions	\$440,188	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$7,391,000	\$7,567,429	\$7,567,429	\$8,162,000	\$594,571
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$200,456,195	\$197,180,578	\$244,669,197	\$206,719,308	(\$37,949,889)

**Staff Demographics Summary\***

	Total	Minority	White	Female
Full-Time Staff	2276	37%	63%	9%
Executive Staff	8	50%	50%	13%
Average Salary - Executive Staff	\$119,625	\$123,500	\$115,750	\$83,000
Median Salary - Executive Staff	\$126,000	\$126,000	\$126,000	\$83,000

**Employment Levels\***

	Budgeted	Approved	Filled
Full-Time Positions	2397	2397	2276
Part-Time Positions	0	0	0
Executive Positions	10	10	8

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$7,117,995	\$6,155,254	\$4,188,920	\$9,553,455	\$2,732,697	\$195,263
Total amount to M/W/DBE	\$774,319	\$0	\$557,163	\$1,414,875	\$16,219	\$15,881
Participation Rate	11%	0%	13%	15%	1%	8%

\*As of December 2013

**FIRE DEPARTMENT  
PERFORMANCE, CHALLENGES AND INITIATIVES**

**DEPARTMENT PERFORMANCE (OPERATIONS)**

- Department Performance Measures: The Fire Department tracks the following performance measures:

Performance Measure	FY08	FY12	FY13	FY13- FY12 Change	FY13 Q1-Q2	FY14 Q1-Q2	FY14- FY13 Q1-Q2 Change	FY14 Goal	FY15 Goal
EMS Response Time (within 9 minutes)	74.0%	68.0%	66.0%	-2.9%	66.0%	65.5%	-0.8%	90.0%	90.0%
EMS Incidents	215,305	229,813	232,481	1.2%	117,023	118,698	1.4%	207,406	205,000
EMS Response Time -Dispatch to On Scene (Average)	7:05	7:48	8:02	3.0%	8:00	8:03	0.6%	< 7:00	< 7:00
Fire Response Time (minutes:seconds)	4:32	4:57	4:54	-1.0%	4:57	4:52	-1.7%	< 5:20	< 5:20
Number of Structural Fires*	1,791	3,108	2,882	-7.3%	1,425	1,542	8.2%	2,800	2,750
Fire Deaths	33	24	25	4.2%	8	7	-12.5%	24	22
Civilian Fire-Related Injuries (in numbers)	227	159	186	17.0%	84	75	-10.7%	185	185

\* The Philadelphia Fire Department was required to change to a new Federal reporting system known as NFIRS (National Fire Incident Reporting System). Data after 7/1/10 is from the NFRIS system. Since data is compiled differently with many more sub categories, the number of structural fires in FY12 and beyond will appear higher than in previous fiscal years.

The Department continues to handle an increase in Emergency Medical Service (EMS) related calls with 232,481 EMS incidents in 2013, an increase of 1.2% over 2012 and an almost 8% increase over FY08. According to the National Fire Protection Association, the industry standard is that EMS response times are recommended to be within 9 minutes 90% of the time. In FY13, the response times occurred within 9 minutes 66% of the time, compared to 74% in FY08 and are still below the target of 90%. As of the second quarter of FY14, EMS response times are occurring within 9 minutes 65% of the time. This increase in response times is related to the overall increase in the number of EMS calls. The Department is working to develop an EMS prevention 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 and has adjusted the FY14 and FY15 goals to reflect a decrease in the number of EMS incidents. In addition, the Department has created its first Deputy Commissioner for Emergency Medical Services position. This position will assist in implementing the new priority dispatch system, to ensure that the proper response units can respond faster to the most serious calls.

Since FY08, the Department has experienced a 22 second increase in average fire response times. As of the second quarter of FY14, the Department has responded within 4 minutes and 52 seconds, with a goal to stay below 5 minutes and 20 seconds. The number of structural fires decreased 7.3% from 3,108 in FY12 to 2,882 in FY13, and the Department has set targets to significantly reduce the number of structure fires in the City to 2,750 by FY15. So far structural fires have increased by 8.3% between the first halves of FY13 and FY14. FY13 closed marking Philadelphia’s history with the second lowest recorded fire fatality rate of 25 fire fatalities, a 39% drop from 2011. Despite the increase in structural fires, as of the second quarter of FY14, fire deaths and civilian fire-related injuries have both decreased in FY14 and are on track to meet their respective FY14 targets.

**DEPARTMENT CHALLENGES**

Like many other city departments, the Fire department faces challenges related to limited resources. In addition, in efforts to alleviate incorrect use of the 911 emergency response system, the Fire Department is implementing a new prioritization system and aims to educate the public on the appropriate use of this system.

**STAFFING LEVELS**

- The racial/gender breakdown for the current 2,268 non- executive employees is 29% African-American, 63% Caucasian, 6% Hispanic and 2% Other (Asian/Indian). That is further broken down as 91% male and 9% female

- The racial/gender breakdown of the Department's current eight executive staff positions is 50% African-American, 50% Caucasian, 87% male and 13% female.
- In the last twelve months, the Department hired and graduated 167 firefighters and also hired 14 civilian employees. The racial/gender breakdown of the new hires is 29% African-American, 59% Caucasian, 10% Hispanic and 2% Asian, 90% male and 10% female. Fourteen of the firefighters hired were veterans.
- A new City job classification of Emergency Medical Technician (EMT) has been established. This is a union position that will be represented by Local 22. The Department, working with the Department of Human Resources, has started the process to establish a hiring list. It is anticipated that approximately 100 EMT's will be hired in the next twelve months. These positions, as they are hired, will be assigned to our medic units throughout the City.

#### PAST INITIATIVES AND ACCOMPLISHMENTS

- For another year, the Fire Department worked consistently towards achieving the goal of zero fire fatalities. While not achieving that goal, the number of fire fatalities has been at or near record lows. Fiscal Year 13 ended with 25 fire fatalities as compared to 24 fire fatalities in Fiscal Year 2012 which set a record low. Through March 23<sup>rd</sup> in Fiscal Year 2014 there have been 19 fire fatalities as compared to 17 for the same time frame in Fiscal Year 2013. Of the 25 fire fatalities in Fiscal Year 2013, 8 of those fatalities occurred in properties that did not have smoke alarms, or had smoke alarms that were inoperable or had missing batteries. Sadly, the Fire Department lost one of its own last year: Captain Michael Goodwin, who lost his life battling a fire on April 6, 2013. Captain Goodwin was last assigned to Ladder 27 and had 29 years of service with the Fire Department. He is missed every day by his family and friends.
- As with fire fatalities, there has been a consistent decrease in fire incidents, related civilian and firefighter injuries and accidents. Philadelphia and its residents are safer and healthier as a result of a more secure city with fewer fires. Our prevention and education activities are working – citizens are using their early warning systems and getting out of their burning homes quicker.
- Additionally, in 2013, the Fire Department accomplished the following:
  - The Fire Department continued to implement its Community Risk Reduction program under the "Freedom from Fire" theme. The theme made its debut in 2008 and remains one of the most effective tools for disseminating fire safety information. It gives the Department a means to identify residents who are in need of a smoke alarm but lack the resources to purchase one.
  - As a result of the "Freedom from Fire" program, the PFD installed 7,317 ten year lithium battery powered smoke alarms into 4,628 residences. Additionally 30 senior fire safety cube presentations were given to approximately 900 older adults. During the smoke alarm installations, the Fire Department members also performed free fire safety home inspections using the Home Fire Safety Checklist.
  - Demonstrating his commitment to public safety, Mayor Michael Nutter approved a grant from the Mayor's Fund for Philadelphia in the amount of \$31,707 to purchase smoke alarms designed for the hearing impaired and other ten year lithium battery powered smoke alarms for low income residents.
  - The Insurance Society of Philadelphia donated \$59,000 and FM Global donated \$6,700 to the citizens for Fire Prevention Committee to also purchase hearing impaired smoke alarms and other smoke alarms for Philadelphia residents. Children's Hospital of Philadelphia (CHOP) along with the Safe Kids Southern Pennsylvania Coalition donated 500 Carbon Monoxide Alarms for our citizens.
  - The Citizens for Fire Prevention Committee collected a total of \$97,407 in donations and grants for the purchase of smoke alarms, carbon monoxide alarms and other fire prevention education materials and literature.
  - The Department responded to 232,481 calls for emergency medical services with 75% of those calls leading to transportation to a hospital. As Philadelphia continues to see an increasing need for service in this area, the Department will continue to work through the challenges of providing emergency medical services to the citizens and visitors of this City. To increase oversight and provide additional direct support, the Department has hired its first Deputy Commissioner for Emergency Medical Services.
  - The Fire Department has made great strides in its Information Technology endeavors. By far, the most exciting achievement was the signing and start of the EMS Priority Dispatch contract. This new dispatch system will provide an internationally tested EMS protocol system to our Fire

Communications Dispatch Center. The system provides the framework to organize and prioritize calls according to the patient's medical needs. This new system is one step forward in the efforts to better manage and balance the increase in EMS calls with our available field resources.

- The Fire Department applied for and was awarded a \$16 million grant from FEMA. This Staffing for Adequate Fire and Emergency Response (SAFER) grant is funding the employment of 128 of our new firefighters.
- Secured a \$2.7 million federal grant to train and certify 100% of current Fire Department Officers up to the NFPA 1021 Standard for Fire Officer 2 level. By July 2014, over 400 fire officers will have that certification.
- The Department's Pennsylvania Task Force One Urban Search and Rescue Team was activated on March 25<sup>th</sup> to participate in a simulated Alaskan earthquake disaster training event. The training was held in Perry, Georgia. On hand to observe the readiness of our task force were FEMA officials from various regions as well as national, state and local officials.

#### CURRENT INITIATIVES

- The Department was able to initiate and/or complete several projects including:
  - We have started the process to replace all our current Self Contained Breathing Apparatus (SCBA) with a new state of the art model. This \$8,000,000 purchase is being conducted over two fiscal years FY14 and FY15. Upgrades include a tougher face-piece that is more resilient to heat and a lighter smaller profile oxygen cylinder that reduces the strain on a firefighter and lessens the entrapment danger. The new equipment includes an RF homing beacon to help find trapped, lost or injured firefighters. A quick-connect connection enables firefighters to change cylinders faster and safer and an emergency escape buddy breather to assist fellow firefighters who are low on their air supply.
  - Thanks to the apparatus leasing program in the Office of Fleet Management, the Department took delivery of 2 new ladder trucks and is waiting delivery of 15 new medic units and 5 new command vehicles.
  - Under the direction of Public Property, a new apparatus floor was installed at Engine 51 and a new apparatus floor is currently being installed at Engine 62. Needed repairs to Engine 66 and at Ladder 2 are underway and we anticipate having the two stations reopened in the coming months.
  - The Department acquired a Personal Escape System (PES) Mobile Training Platform that enhanced our ability to provide firefighter survivability training at neighborhood fire stations instead of being limited to only being able to provide the actual training at the Fire Academy. It also allows for a cost effective mobile solution to ensure that each member undergoes an annual Self Contained Breathing Apparatus (SCBA) face piece fit testing.
- Starting the 911 funded project to upgrade the entire CAD system.

#### NEW INITIATIVES

- The Department is taking proactive steps to address the EMS challenges
- The Department is expanding EMS Training and Education Branch of the Fire Training Academy
- Working collaboratively with Fire Communications Center on the new Medical Priority Dispatch Program in an effort to improve EMS response and EMS resource management
- Purchase of DECCAN software to be used as a strategic planning tool to accurately assess scenarios and decisions regarding station relocation, consolidation, disaster planning and Homeland Security directives and measures

CONTRACTING EXPERIENCE

M/W/DBE Participation on Large Contracts

FY14 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 billing and collection services	\$3,240,000	4/6/11	2/1/12	MBE:20-25% WBE: DSBE:	20% % %	635040  \$635,040	20% \$635,040	y/n y/n y/n
Univ of Pa Hospital	Emergency Medical Director	\$129,376	2/2/10	7/1/10	MBE: 0% WBE: DSBE:	0% % %	  \$0	0% \$0	y/n y/n y/n
Safeware Inc	Purchase all new SCBA equipment	\$4,020,000	Sole source purchase. Not a professional contract	9/1/13	MBE: WBE: DSBE:	% % %	  \$0	0% \$0	y/n y/n y/n
911 Safety Equipment LLC	Repair of Protective Bunker Outfit	\$336,813	Sole source purchase. Not a professional contract	02/01/2012	MBE: WBE: DSBE:	% % %	  \$0	0% \$0	y/n y/n y/n
Physio Control Inc	Repair of Defibrillators and other medical equipment	\$364,608	City wide contract	7/1/13	MBE: WBE: DSBE:	% % %	  \$0	0% \$0	y/n y/n y/n

DEPARTMENT EMPLOYEE DATA

Staff Demographics

Full-Time Staff

Executive Staff

	Male	Female	Male	Female
Total	2067	209	7	1
% of Total	91%	9%	88%	13%
	African-American	African-American	African-American	African-American
Total	564	101	4	0
% of Total	25%	4%	50%	0%
	White	White	White	White
Total	1338	100	3	1
% of Total	59%	4%	38%	13%
	Hispanic	Hispanic	Hispanic	Hispanic
Total	146	8	0	0
% of Total	6%	0%	0%	0%
	Asian	Asian	Asian	Asian
Total	12	0	0	0
% of Total	1%	0%	0%	0%
	Other	Other	Other	Other
Total	7	0	0	0
% of Total	0%	0%	0%	0%
	Bi-lingual	Bi-lingual	Bi-lingual	Bi-lingual
Total	Not Available	Not Available	0	0
% of Total	#VALUE!	#VALUE!	0%	0%

**FIRE DEPARTMENT**  
**(Other Relevant Data and Charts)**

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**M/W/DSBE Participation**

The Fire Department is committed to supporting the Administration’s goal of 30% minority, woman, and disabled-owned business (M/W/DSBE) participation in City contracting. Because the larger monetary valued contracts in the Fire Department’s budget deal with the purchase and repair of specialized firefighting, safety, rescue and emergency medical equipment, the pool of available M/W/DSBE vendors is very limited.

On the other hand, the participation rate in our largest professional service contract is now 19.6%. For many years, the participation rate in that contract for Emergency Medical Transport Billing Services was 15%. The contract is valued at \$3.4 million per year. The contractor is required to meet the Philadelphia 21<sup>st</sup> Century Minimum Wage and Benefits Standard.

As of the second quarter of FY14, our current participation rate is 8%. The Department’s participation rate goal for FY14 and FY15 is 15%. The Department meets regularly with the OEO office to see what contracts could increase participation.