

**PHILADELPHIA FIRE DEPARTMENT]
FISCAL YEAR 2022 BUDGET TESTIMONY
WEDNESDAY, MAY 12, 2021**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Adam Thiel, Fire Commissioner and Director of the Office of Emergency Management. Joining me today are Craig Murphy, Deputy Commissioner, Crystal Yates, Deputy Commissioner, and Tara Mohr, Chief of Staff. I am pleased to provide testimony on the Philadelphia Fire Department's Fiscal Year 2022 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Philadelphia Fire Department (PFD) is to serve the public by providing comprehensive all-hazard prevention, risk reduction, and emergency response, and to ensure the health and safety of the PFD's members.

Plans for Fiscal Year 2022:

- Work with partner offices such as the Office of Human Resources and the Budget Office to hire new firefighter and paramedic cadet classes
- Create a unified 911 center with Police Dispatch by relocating the Fire Communications Center to 400 N. Broad St. Related: Identifying and implementing a new computer-aided dispatch software program in conjunction with the Office of Innovation Technology (OIT) and the Philadelphia Police Department (PPD).
- Launch neighborhood programming in new PFD space at 7800 Ogontz Ave. After serving as one of the City's standing vaccination clinics, this building will become (post-pandemic) a hub for community EMT classes, recruitment drives, the Fire Explorer program, and more.
- Continue culture-change efforts within the PFD by highlighting the importance of physical, mental and behavioral health, and making related resources more easily accessible.
- Identify safe ways to resume in-person fire prevention and recruitment activities, which have been largely suspended due to COVID-19. These include installing smoke alarms, providing safety presentations at schools and senior centers, and engaging community members at job fairs.
- Explore expansion of alternative EMS units that respond to targeted groups and neighborhoods, addressing specific community health needs.
- Continue to implement recommendations in response to past line of duty deaths from the National Institute of Occupational Safety and Health to improve operational response while safeguarding members' lives and health.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2022 General Fund budget totals \$361,066,229, an increase of \$22,009,971 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to fully funding budgeted positions.

The proposed budget includes:

- \$332,992,022 in Class 100, an increase of \$19,735,380 over FY21. This funding will fully fund budgeted positions.
- \$6,728,143 in Class 200, an increase of \$3,441 over FY21. This funding will cover increases to contractual services.
- \$11,275,064 in Class 300/400, an increase of \$2,082,150 over FY21. This funding will cover increases to emergency medical supplies.
- \$10,071,000 in Class 800, a \$189,000 increase over FY21. This funding will cover increase costs related to payments to the Water Fund.

Philadelphia Fire Department

STAFFING LEVELS




The department is requesting 3488 budgeted positions for FY22, level with the FY21 request.

NEW HIRES

Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES




Fire Commissioner’s Office

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of National Fire Protection Association (NFPA) structure fires	3,884	A reduction from FY20	A reduction from FY21
Number of fire incidents	47,864	Meet demand	Meet demand
Number of EMS incidents	266,090	Meet demand	Meet demand
Number of civilian fire-related deaths	37	A reduction from FY20	A reduction from FY21

Program FY22 Strategic Goals

- Further align and synchronize PFD and OEM strategic and operational efforts.
- Focus on all-hazards preparedness and response needs for the PFD and OEM, particularly in hazardous materials response and special operations.
- Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.

Operations




Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Fire engine response time (minutes:seconds) *	6:35	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes *	22.39%	≥ 90.0%	≥ 90.0%
EMS response time (minutes:seconds) *	11:04	≤ 9:00	≤ 9:00
Percent of EMS calls responded to within 9:00 minutes *	34.1%	≥ 90.0%	≥ 90.0%

**All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time.*

Program FY22 Strategic Goals

- Develop and incorporate field protocols and procedures for the new Advanced EMT position.
- Hire EMTs off the newly created Civil Service list to fill EMS staffing gaps and reduce overtime.




Logistics

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of Graduates	158	200	200
Number of EMS members re-certified in CPR	551	1,200	1,200

Program FY22 Strategic Goals

- Open the new training space/office facility at 7800 Ogontz Avenue to house the Recruitment Unit and Regional EMS Office.
- Appropriately staff dispatchers/911 call takers for the Fire Communications Center.
- Finish marine firefighting training, which was suspended due to the COVID-19 pandemic.
- Work with the Department of Public Property (DPP) to reconstruct Engine 11 (currently closed during critical repairs) and complete the renovation/expansion of Engine 37(open during construction).




Planning, Research, and Risk Reduction

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Average investigations per Fire Marshal	52	32	32

Program FY22 Strategic Goals

- Reduce the average number of investigations per Fire Marshal.
- Resume smoke alarm installations and execute the FEMA Fire Prevention and Safety grant that PFD received to install cooktop suppression devices to reduce cooking fires.

Finance and Administration

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of recruitment events at which the Philadelphia Fire Department is represented ¹	125	50	100

¹FY21 and FY22 targets are heavily impacted by COVID-19 restrictions.

Program FY22 Strategic Goals

- Hire up to 150 new firefighting cadets and up to 50 new emergency medical personnel.
- Seek and apply for state and federal grants, including the State Fire Commissioner’s grant and three FEMA grants (Fire Prevention and Safety Grant, Assistance to Firefighters Grant, and Staffing for Adequate Fire and Emergency Response (SAFER) Grant).

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

COVID19: The PFD continues to partner with the Department of Public Health and the Office of Emergency Management (OEM) in responding to the continuing COVID19 pandemic. Most recently, the PFD has provided support to citywide vaccination clinics in an effort to ensure wider community immunization.

GRANTS: Competitive federal grants could affect the PFD's Plan projections. In spring 2020, the PFD submitted grant applications under various divisions of Assistance to Firefighters Grant (AFG), Staffing for Adequate Fire and Emergency Response (SAFER), and Port Security Grant Program (PSGP). Of the five grant applications, PFD was awarded two: a \$5.9M grant through the AFG-Supplemental program aimed at COVID response and a \$383K grant through PSGP to support marine firefighting operations. In early CY2021, the PFD submitted another three applications to AFG, AFG-Fire Prevention and Safety, and SAFER. We anticipate awards to be announced by late summer 2021.

Of note, the state funding that supports regional EMS planning efforts has declined in recent years. Most significantly, the revenue source supporting the state funds, state highway violations, were affected by stay-at-home orders in CY2020. The reduction in revenue combined with a change in program focus has led to 30% reductions in Philadelphia's award.

Philadelphia Fire Department

CONTRACTING EXPERIENCE

Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.

Philadelphia Fire Department

EMPLOYEE DATA

Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

PFD's language access plan has been online since April 2018. It can be located here: <https://www.phila.gov/documents/language-access-plans/>. PFD's current language access coordinator is Kyle Bosket, Professional Standards Officer.

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Fourteen new hires since July 1, 2020: 10 White, 3 Black or African-American, 1 Hispanic or Latino. Of these hires, twelve are front-line. Ten received language access instruction as part of on-boarding process. Two are currently in training and will receive language access training as part of that formal training. The remaining two new hires are internal administrative employees assigned to procurement functions.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

The Philadelphia Fire Department does not track this information.

- 4. Explain what your department has done to improve language access services over the past year.**

The Philadelphia Fire Department is collaborating with the Office of Innovation Technology on a pilot program aimed at improving access to translation services available to the Community Action Teams in the Fire Prevention Division.

CLIMATE CHANGE

1. How has climate change affected your department's provision of services?

Assuming extreme weather conditions are caused by climate change, the PFD experiences the impact of climate change acutely. Extreme weather conditions cause trees to fall, powerlines to collapse, flooding to occur, and dangerous environmental conditions to occur. The PFD is at the forefront of many of these emergency calls, working to make the immediate environs safer for the community. In CY2020 alone, the PFD made over 200 rescues and responded to hundreds more of emergency calls received during the derecho (June 2020) and Hurricane Isaias (August 2020).

Further, extreme weather can adversely affect the existing conditions at fire stations. Stations range in age from a few decades to over 100 years old and continuing maintenance is basic at best, with little modern improvement to keep up with changing weather patterns. The PFD sometimes has to temporarily close stations due to weather events (e.g. heat, freezing temperatures, flooding). When the station temporarily closes, the PFD has to re-locate that company – and personnel – to other locations which can result in crowded situations.

2. How might worsening climate change increase costs and demands for your department?

Beyond what is described above, climate change also affects utility usage and requirements at fire stations. Most of the aging fire stations were not built with modern building techniques aimed at mitigating utility needs to cool and heat the interior. As climate changes progress, this will undoubtedly affect utility usage at stations.

Operationally, the effects of climate change could severely lead to an increase in demand of our specialized units and EMS system.

- Extreme weather will likely cause increases in emergency calls.
- With projected sea level rise and heavier precipitation, we can expect an increase in flooding in South Philadelphia. This flooding would impact the Port of Philadelphia, Philadelphia International Airport, and several densely populated neighborhoods, causing an increase in need from the PFD to appropriately respond to these incidents.

3. How does your department intend to mitigate and adapt to climate change?

PFD will work with the Department of Public Property and the Capital Budget Office to fund and implement projects targeted toward station renovations and improvements. The PFD will also continue to adjust staffing and deploy resources as needs change throughout the coming years.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	2797	1119	1678	342
Number of Exempt Staff	13	6	7	6
Number of Executive Staff (deputy level and above)	8	5	3	4
Average Salary, Full-Time Staff	\$81,678	\$78,914	\$83,522	\$73,501
Average Salary, Exempt Staff	\$107,932	\$120,442	\$97,210	\$101,781
Average Salary, Executive Staff	\$137,894	\$133,670	\$144,935	\$126,721
Median Salary, Full-Time Staff	\$81,606	\$81,606	\$82,153	\$74,744
Median Salary, Exempt Staff	\$92,610	\$111,740	\$84,790	\$103,807
Median Salary, Executive Staff	\$124,301	\$115,679	\$132,923	\$124,301

2. Employment Levels

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	3448	2797
Number of Part-Time Positions	0	0
Number of Exempt Positions	18	13
Number of Executive Positions (deputy level and above)	10	8
Average Salary of All Full-Time Positions	\$81,678	\$81,678
Median Salary of All Full-Time Positions	\$81,606	\$81,606

FY22 Budget Hearing Summary Charts - Philadelphia Fire Department

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$273,966,292	\$303,857,650	\$289,256,642	\$313,256,642	\$332,992,022	\$19,735,380
Class 200 - Purchase of Services	\$6,516,272	\$6,724,553	\$6,724,702	\$6,724,702	\$6,728,143	\$3,441
Class 300/400 - Materials, Supplies & Equipment	\$8,831,714	\$10,058,434	\$9,192,914	\$9,192,914	\$11,275,064	\$2,082,150
Class 500 - Contributions	\$0	\$789,591	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$9,235,000	\$9,325,000	\$9,882,000	\$9,882,000	\$10,071,000	\$189,000
	\$298,549,278	\$330,755,228	\$315,056,258	\$339,056,258	\$361,066,229	\$22,009,971

Grants Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$16,206,812	\$12,534,752	\$17,083,445	\$17,282,445	\$18,784,500	\$1,502,055
Class 200 - Purchase of Services	\$5,828,037	\$2,610,317	\$7,863,000	\$7,793,000	\$7,372,000	(\$421,000)
Class 300/400 - Materials, Supplies & Equipment	\$4,207,395	\$769,885	\$6,105,288	\$5,170,788	\$4,932,000	(\$238,788)
	\$26,242,244	\$15,914,954	\$31,051,733	\$30,246,233	\$31,088,500	\$842,267

Aviation Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$9,126,574	\$9,399,287	\$8,201,772	\$8,441,755	\$8,555,445	\$113,690
Class 200 - Purchase of Services	\$15,000	\$15,000	\$12,000	\$15,000	\$15,000	\$0
Class 300/400 - Materials, Supplies & Equipment	\$155,900	\$155,900	\$124,720	\$124,720	\$124,720	\$0
Class 800 - Payment to Other Funds	\$23,000	\$23,000	\$18,400	\$18,400	\$18,400	\$0
	\$9,320,474	\$9,593,187	\$8,356,892	\$8,599,875	\$8,713,565	\$113,690

FY22 Budget Hearing Summary Charts - Philadelphia Fire Department

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts

Top Five Largest Contracts, FY21

Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance ? [yes / no]
Intermedix Holdings	EMS Billing Software	\$4,200,000	6/20/2016	8/1/2020	MBE: 20-25	17%	\$693,000	20%	\$0	no	no
					WBE: 20-25	4%	\$147,000				
					DSBE: 0	0%	\$0				
Deccan International	GIS Software Maintenance	\$145,350	9/6/2018	3/1/2020	MBE: 25-30	100%	\$145,350	100%	\$0	no	no
					WBE: 25-30	0%	\$0				
					DSBE:0	0%	\$0				
Priority Dispatch	EMS/911 Call Prioritization Software Maintenance	\$129,000	10/26/2017	5/12/2020	MBE: Best Efforts	0%	\$0	0%	\$0	no	no
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
SB & Company	Auditing Services	\$12,000	4/29/2020	7/1/2020	MBE: Best Efforts	100%	\$12,000	100%	\$0	no	no
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				

Non-Profit Vendor Demographics - N/A

5. Performance Measures Table

The Budget Office will copy this table in from the Five Year Plan.

6. Participation Rate and Goal

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)						
	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$8,591,666	\$5,365,735	\$4,319,350	\$4,346,350	\$5,000,000	\$4,072,000
Total amount to M/W/DSBE	\$1,671,240	\$1,063,646	\$951,350	\$945,350	\$750,000	\$800,000
Participation Rate	19%	20%	22%	22%	15%	20%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	17%	18%	15%

FY22 Budget Hearing Summary Charts - Philadelphia Fire Department

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	649	154	<i>Total</i>	3	2
<i>% of Total</i>	23%	6%	<i>% of Total</i>	38%	25%
<i>Average Salary</i>	\$81,879	\$69,652	<i>Average Salary</i>	\$128,775	\$141,012
<i>Median Salary</i>	\$81,606	\$67,551	<i>Median Salary</i>	\$107,800	\$141,012
	White	White		White	White
<i>Total</i>	1533	145	<i>Total</i>	1	2
<i>% of Total</i>	55%	5%	<i>% of Total</i>	13%	25%
<i>Average Salary</i>	\$84,027	\$78,183	<i>Average Salary</i>	\$209,948	\$112,429
<i>Median Salary</i>	\$82,153	\$81,060	<i>Median Salary</i>	\$209,948	\$112,429
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	222	39	<i>Total</i>	0	0
<i>% of Total</i>	8%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$79,047	\$73,467	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$81,060	\$67,764	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	29	1	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,621	\$53,541	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$80,669	\$53,541	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	25	3	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,804	\$51,899	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$65,599	\$46,786	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	2455	342	<i>Total</i>	4	4
<i>% of Total</i>	88%	12%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$82,817	\$73,501	<i>Average Salary</i>	\$149,068	\$126,721
<i>Median Salary</i>	\$81,606	\$74,744	<i>Median Salary</i>	\$146,858	\$124,301

Detail for non-binary employees, if applicable: N/A

8. New Hire Information

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)	
	Total Number of New Hires
Black or African American	2
Asian	
Hispanic or Latino	1
White	9
Other	
Total	12

Detail for new hires since December 2020, if applicable: Two new hires (1-White, 1-Black or African American)