

**FIRE DEPARTMENT  
FISCAL YEAR 2023 BUDGET TESTIMONY  
MAY 11, 2022**

**INTRODUCTION**

Good morning, President Clarke and Members of City Council. I am Fire Commissioner Adam Thiel. Joining me today are First Deputy Fire Commissioner Craig Murphy and Chief of Staff Tara Mohr. I am pleased to provide testimony on the Fire Department's Fiscal Year 2023 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 2023:**

- Execute a FEMA smoke alarm grant to install 20,000 traditional and 192 adaptive smoke alarms.
- Collaborate with external City partners to create a multi-disciplinary alternative EMS unit (AR-3) for responding to emergency behavioral health calls.
- Develop and deliver critical building construction training funded through FEMA grant.
- Work with Fleet to continue replacing aged front-line apparatus and DPP to improve stations.
- 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.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY23 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 2023 General Fund budget totals \$380,841,258, an increase of \$7,673,795 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to fully funding budgeted positions.

The proposed budget includes:

- \$354,272,272 in Class 100, a \$9,692,816 increase over FY22. This increase provides funding to accommodate the compensation increases awarded in new labor contracts for Local 22, DC47, and DC33. It also represents a continued commitment to fully fund budget positions, with a relevant vacancy allowance.
- \$7,068,282 in Class 200, a \$139 increase from FY22.
- \$12,455,064 in Class 300/400, a \$1,843,800 decrease from FY22. The net decrease is a result of a one-time increase in FY22 to fund the purchase of new EMS equipment and new firefighting foam.
- \$7,055,640 in Class 800, a decrease of \$175,360 from FY22.

The above changes also include nearly \$1.4M of dedicated appropriations across classes 100/200/300/400 to fund a new multi-disciplinary alternative response unit dedicated to responding to emergency calls that involved persons experiencing acute behavioral health needs.

Philadelphia Fire Department

**STAFFING LEVELS**

The department is requesting 3,460 budgeted positions for FY23, level with FY22.

**NEW HIRES**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.*

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

**FIRE COMMISSIONER’S OFFICE**

Performance Measure <sup>1</sup>	FY21 Year-End	FY22 Target	FY23 Target
Number of NFPA structure fires	3,353	A reduction from FY21	A reduction from FY22
Number of fire incidents	49,321	Meet demand	Meet demand
Number of EMS incidents	271,494	Meet demand	Meet demand
Number of civilian fire-related deaths	36	A reduction from FY21	A reduction from FY22

<sup>1</sup>There are still concerns regarding incomplete data, as figures are based only on NFIRS reports that have incident types. At any given moment, there may be reports that are incomplete without an incident type due to timing issues and delays due to personnel inputting data. In terms of timing, not all reports for the preceding quarter are completed by the time the quarterly report comes out. In terms of delays due to personnel inputting data, it's because people fail to complete the reports despite numerous and vigorous follow up.

**Program FY23 Strategic Goals**

- 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.
- Renew focus on internal management skills training, building on past success of TLC (Teamwork, Leadership, and Communication)

**OPERATIONS**

Performance Measure <sup>1</sup>	FY21 Year-End	FY22 Target	FY23 Target
Fire engine response time (minutes:seconds)	6:43	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes	31.1%	≥ 90.0%	≥ 90.0%
EMS response time (minutes:seconds)	10:51	≤ 9:00	≤ 9:00
Percent of EMS calls responded to within 9:00 minutes	37.1%	≥ 90.0%	≥ 90.0%

<sup>1</sup>Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems. 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. The Fire Department is currently working diligently to minimize this margin.

**Program FY23 Strategic Goals**

- Place into service new donated dock for Marine Unit 2 (installation anticipated in spring 2022).
- Implement new contract for EMS patient care software and revenue cycle management.
- Implement an alternative EMS response unit for behavioral health. This unit (AR-3) would add to PFD’s alternative response program by providing an EMS-trained response for behavioral health emergencies that otherwise would have been handled by police.
- Re-energize focus on performance quality within emergency medical services by increasing opportunities for on-duty learning, peer-to-peer learning, and dedicated continuous quality management.

**LOGISTICS**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Number of Graduates	155	200	200
Number of EMS members re-certified in CPR	1,765	1,200	1,200

**Program FY23 Strategic Goals**

- Execute \$3 million FEMA grant to develop and conduct training on building construction.
- Train new cadets after 18-month pause in hiring new firefighters.
- Continue plans to appropriately staff and relocate the Fire Communications Center to 400 N. Broad St. and create a unified 911 center with Police Dispatch.
- Work with the Department of Public Property (DPP) to reconstruct Engine 11 (currently closed during critical repairs) and complete the renovation of Engine 37 (open during construction).

**PLANNING, RESEARCH & RISK REDUCTION**

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
Average investigations per Fire Marshal	54	32	32

**Program FY23 Strategic Goals**

- Continue strategic and practical partnerships between fire prevention and fire code units.
- Resume smoke alarm installations and execute the FEMA Fire Prevention and Safety grant.
- Continue efforts on ensuring data quality inputs from operational staff to improve validity and reliability of data.

**FINANCE/ADMINISTRATION**

<b>Performance Measure</b>	<b>FY21 Year-End</b>	<b>FY22 Target</b>	<b>FY23 Target</b>
Number of recruitment events at which the Philadelphia Fire Department is represented <sup>1</sup>	122	100	100

*<sup>1</sup>FY22 and FY23 targets are heavily impacted by the fluctuating COVID-19 restrictions over the past two years and have severely hampered PFD ability to predict how many events the department will be able to attend.*

**Program FY23 Strategic Goals**

- Implement new personnel-related provisions set forth in various new labor contracts established in FY22

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

Competitive federal grants could affect the PFD's Plan projections. In early CY2022, the PFD submitted three applications to FEMA: Assistance to Firefighters Grant (AFG; for equipment), Staffing for Adequate Fire and Emergency Response (SAFER; for personnel), and Fire Prevention and Safety (FP&S; for staffing and supplies). We anticipate awards to be announced by late summer 2022.



Philadelphia Fire Department

**CONTRACTING EXPERIENCE**

*Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.*

**EMPLOYEE DATA**

*Please refer to attached FY23 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 position is currently vacant; we are trying to fill it.

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

Since 7/1/22, the PFD has hired 100 new employees. Of those, 27% are African-American, 3% are Asian-American, 25% are Hispanic/Latino, 38% are white/Caucasian and 7% fall into other race categories. The PFD does not capture or track multilingual ability outside of what is captured upon application to civil service positions.

Our Fire Communications Center has approximately 44 dispatchers trained to provide language access service. Additionally, all PFD paramedics and EMTs receive training to provide language access service as part of their cadet training.

- 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 continues to support and make available language access services as needed and operationally possible. The PFD issues regular training bulletins to field personnel and has included language access as one of the training bulletins this year. Additionally, paramedic cadets and new fire communications dispatchers receive specific instruction on language access as part of their initial job training as these personnel more often use translation services.

## 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, power lines to collapse, and flooding and other dangerous environmental conditions to occur – all of which lead to emergency responses from the PFD. In CY2021, the PFD made dozens of rescues in Manayunk and Center City during the historic flooding from Hurricane Ida; a year earlier, members made over 200 rescues and responded to hundreds more emergency calls received during the derecho (June 2020) and Hurricane Isaias (August 2020).

Further, climate can adversely affect conditions at fire stations, which range in age from a few decades to over 100 years old. Building maintenance is basic at best, with little modernization to address extreme weather. The PFD sometimes must temporarily close stations when weather events (e.g. extreme heat, freezing temperatures, flooding) make the buildings unlivable. When a firehouse temporarily closes, the PFD must re-locate those apparatus and personnel to other sites, which can result in coverage issues and crowded stations.

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

Beyond what is described above, climate change will likely affect utility usage 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 lead to a severe 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 low-lying neighborhoods including Manayunk and South Philadelphia. This flooding would also impact the Port of Philadelphia and Philadelphia International Airport, 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 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 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	2788	1122	1666	334
Number of Exempt Staff	10	4	6	4
Number of Executive Staff (deputy level and above)	6	3	3	3
Average Salary, Full-Time Staff	\$80,945	\$78,094	\$82,864	\$73,076
Average Salary, Exempt Staff	\$109,414	\$115,791	\$105,162	\$98,710
Average Salary, Executive Staff	\$140,612	\$115,792	\$144,935	\$113,513
Median Salary, Full-Time Staff	\$81,606	\$81,060	\$81,606	\$72,160
Median Salary, Exempt Staff	\$99,603	\$111,476	\$88,363	\$103,808
Median Salary, Executive Staff	\$124,301	\$111,476	\$132,923	\$115,679

**2. Employment Levels**

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	3460	2788
Number of Part-Time Positions	0	0
Number of Exempt Positions	17	10
Number of Executive Positions (deputy level and above)	12	6
Average Salary of All Full-Time Positions	\$80,945	\$80,945
Median Salary of All Full-Time Positions	\$81,606	\$81,606

FY23 Budget Hearing Summary Charts - Fire

**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**

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$289,256,642	\$318,512,654	\$332,992,022	\$344,579,456	\$354,272,272	\$9,692,816
Class 200 - Purchase of Services	\$6,724,702	\$6,718,361	\$6,728,143	\$7,068,143	\$7,068,282	\$139
Class 300/400 - Materials, Supplies & Equipment	\$9,192,914	\$9,170,076	\$11,275,064	\$14,288,864	\$12,445,064	(\$1,843,800)
Class 500 - Contributions	\$0	\$3,712,621	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$9,882,000	\$6,533,000	\$10,071,000	\$7,231,000	\$7,055,640	(\$175,360)
	<b>\$315,056,258</b>	<b>\$344,646,712</b>	<b>\$361,066,229</b>	<b>\$373,167,463</b>	<b>\$380,841,258</b>	<b>\$7,673,795</b>

**Grants Fund Financial Summary by Class**

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$17,083,445	\$5,995,470	\$18,784,500	\$17,983,241	\$22,979,224	\$4,995,983
Class 200 - Purchase of Services	\$7,863,000	\$1,081,681	\$3,842,000	\$4,289,294	\$7,543,893	\$3,254,599
Class 300/400 - Materials, Supplies & Equipment	\$6,105,288	\$651,460	\$8,462,000	\$7,956,653	\$4,252,140	(\$3,704,513)
	<b>\$31,051,733</b>	<b>\$7,728,611</b>	<b>\$31,088,500</b>	<b>\$30,229,188</b>	<b>\$34,775,257</b>	<b>\$4,546,069</b>

**Aviation Fund Financial Summary by Class**

	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$8,201,772	\$8,843,572	\$8,555,445	\$9,881,869	\$9,745,764	(\$136,105)
Class 200 - Purchase of Services	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000	\$0
Class 300/400 - Materials, Supplies & Equipment	\$124,720	\$78,100	\$124,720	\$124,720	\$124,720	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$18,400	\$0	\$19,000	\$19,000	\$19,000	\$0
	<b>\$8,356,892</b>	<b>\$8,933,672</b>	<b>\$8,714,165</b>	<b>\$10,040,589</b>	<b>\$9,904,484</b>	<b>(\$136,105)</b>

**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, FY22

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]
Deccan International	GIS Software Maintenance	\$145,350	9/6/2018	2/1/2021	MBE:	100%	\$145,350	100%	\$145,350	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Priority Dispatch	EMS/911 Call Prioritization Software Maintenance	\$129,000	10/26/2017	5/12/2021	MBE:	0%	\$0	0%	\$0	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
SB & Company	Auditing Services	\$15,000	6/4/2021	7/1/2021	MBE:	100%	\$15,000	100%	\$15,000	no	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

**Non-Profit Vendor Demographics**

N/A

**5. Performance Measures Table**

Please refer to narrative of FY23 Budget testimony.

**6. Participation Rate and Goal**

The Contracts Summary table is for professional services contracts only.

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

**Contracts Summary (Professional Services only)**

	FY19	FY20	FY21	FY22	FY23	FY22 YTD (Q1 & Q2)
Total amount of contracts	\$5,365,735	\$4,319,350	\$3,889,129	\$3,982,758	\$4,000,000	\$632,758
Total amount to M/W/DSBE	\$1,063,646	\$951,350	\$597,714	\$871,358	\$600,000	\$143,758
Participation Rate	20%	22%	15%	22%	15%	23%

**Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)**

	FY21	FY22	FY23
M/W/DSBE Contract Participation Goal	18%	15%	15%

FY23 Budget Hearing Summary Charts - Fire

**7. Staff Demographics**

Totals in this table should tie out to numbers in tables 1 and 2 above.  
 Biracial employees should be included under "Other."  
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	641	145	<i>Total</i>	2	1
<i>% of Total</i>	23%	5%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$81,285	\$68,781	<i>Average Salary</i>	\$146,953	\$115,679
<i>Median Salary</i>	\$81,606	\$67,551	<i>Median Salary</i>	\$146,953	\$115,679
	White	White		White	White
<i>Total</i>	1527	139	<i>Total</i>	1	2
<i>% of Total</i>	55%	5%	<i>% of Total</i>	17%	33%
<i>Average Salary</i>	\$83,258	\$78,538	<i>Average Salary</i>	\$209,948	\$112,429
<i>Median Salary</i>	\$81,606	\$81,060	<i>Median Salary</i>	\$209,948	\$112,429
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	232	43	<i>Total</i>	0	0
<i>% of Total</i>	8%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,834	\$71,538	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$81,060	\$67,551	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	29	3	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$76,870	\$61,836	<i>Average Salary</i>	0	0
<i>Median Salary</i>	\$80,669	\$59,968	<i>Median Salary</i>	0	0
	Other	Other		Other	Other
<i>Total</i>	25	4	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$61,957	\$63,881	<i>Average Salary</i>	0	0
<i>Median Salary</i>	\$65,599	\$61,957	<i>Median Salary</i>	0	0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	PFD does not track	PFD does not track	<i>Total</i>	PFD does not track	PFD does not track
<i>% of Total</i>	N/A	N/A	<i>% of Total</i>	N/A	N/A
<i>Average Salary</i>	PFD does not track	PFD does not track	<i>Average Salary</i>	PFD does not track	PFD does not track
<i>Median Salary</i>	PFD does not track	PFD does not track	<i>Median Salary</i>	PFD does not track	PFD does not track
	Male	Female		Male	Female
<i>Total</i>	2454	334	<i>Total</i>	3	3
<i>% of Total</i>	88%	12%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$82,015	\$73,076	<i>Average Salary</i>	\$167,711	\$113,513
<i>Median Salary</i>	\$81,606	\$72,160	<i>Median Salary</i>	\$185,915	\$115,679

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



**8. New Hire Information**

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)	
	Total Number of New Hires
Black or African American	18
Asian	2
Hispanic or Latino	22
White	33
Other	5
<b>Total</b>	<b>80</b>

Detail for new hires since December 2021, if applicable:

New Hires (December 2021 to current)	
	Total Number of New Hires
Black or African American	9
Asian	1
Hispanic or Latino	3
White	5
Other	2
<b>Total</b>	<b>20</b>