

**FIRE DEPARTMENT  
FISCAL YEAR 2024 BUDGET TESTIMONY  
APRIL 18, 2023**

**INTRODUCTION**

Good afternoon, 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 2024 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 2024:**

- Work with the Office of Human Resources, PFD HR and the PFD's Recruitment Unit to improve content and user experience on the upcoming firefighter recruitment exam, which is given every two years.
- Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor.
- Collaborate with the Office of Innovation and Technology to replace and improve upon an outdated records management system for accurate data collection and analysis.
- Plan for the re-opening of Engine 6, Ladder 1, and Ladder 11 companies and place these into service, using assistance from federal grant funding.
- Place into service a donated dock for Marine Unit 2.
- Seek additional partnerships to expand on nascent mobile integrated health care operations (alternative response units).
- Build on the success of community risk reduction and fire prevention efforts to reach more people and more communities.
- Work with the Department of Public Property to reconstruct Engine 57's station in Cobbs Creek; reopen Engine 11's station after extensive structural repairs; prepare facilities for the re-establishment of Engine 6 and Ladder 1 companies; and make improvements at other firehouses across the city.
- Sustain the collaborative relationship with the Department of Fleet Services to maintain a regular apparatus replacement and/or upgrade schedule, including providing new apparatus to support new initiatives or needs.
- Work with partner offices such as the Office of Human Resources and the Budget Office to hire new firefighter, paramedic and EMT cadet classes.
- Maintain focus on broad efforts and specific projects to raise awareness and opportunity with diversity, equity, inclusion, and belonging.
- Create and pursue additional opportunities for professional development, not only for technical skills but also leadership and management skills.

PHILADELPHIA FIRE DEPARTMENT

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	2,790	1,132	1,658	343
Number of Exempt Staff	13	6	7	4
Number of Executive Staff (deputy level and above)	8	5	3	3
Average Salary, Full-Time Staff	\$88,443	\$85,535	\$90,428	\$79,787
Average Salary, Exempt Staff	\$134,520	\$155,909	\$116,187	\$109,291
Average Salary, Executive Staff	\$173,544	\$175,091	\$170,966	\$125,721
Median Salary, Full-Time Staff	\$87,367	\$86,785	\$87,367	\$84,930
Median Salary, Exempt Staff	\$118,000	\$178,042	\$108,413	\$114,000
Median Salary, Executive Staff	\$178,042	\$196,175	\$149,162	\$118,000

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	3,460	2,790
Number of Part-Time Positions	0	0
Number of Exempt Positions	17	13

PHILADELPHIA FIRE DEPARTMENT

Number of Executive Positions (deputy level and above)	12	8
Average Salary of All Full-Time Positions	\$88,443	\$88,443
Median Salary of All Full-Time Positions	\$87,367	\$87,367

General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$332,992,022	\$341,171,246	\$354,321,176	\$355,085,385	\$365,611,225	\$10,525,840
Class 200 - Purchase of Services	\$6,728,143	\$7,057,544	\$7,068,282	\$8,893,282	\$13,854,729	\$4,961,447
Class 300/400 - Materials, Supplies & Equipment	\$11,275,064	\$14,292,119	\$12,445,064	\$24,496,064	\$14,142,530	(\$10,353,534)
Class 500 - Contributions	\$0	\$1,010,336	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$10,071,000	\$6,533,000	\$7,055,640	\$7,055,640	\$7,186,300	\$130,660
	<b>\$361,066,229</b>	<b>\$370,064,245</b>	<b>\$380,890,162</b>	<b>\$395,530,371</b>	<b>\$400,794,784</b>	<b>\$5,264,413</b>

PHILADELPHIA FIRE DEPARTMENT

Grants Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$18,784,500	\$4,407,211	\$22,979,224	\$7,943,774	\$18,011,010	\$10,067,236
Class 200 - Purchase of Services	\$3,842,000	\$2,931,128	\$7,543,893	\$5,019,168	\$5,625,000	\$605,832
Class 300/400 - Materials, Supplies & Equipment	\$8,462,000	\$704,827	\$4,252,140	\$2,813,212	\$3,633,469	\$820,257
	<b>\$31,088,500</b>	<b>\$8,043,166</b>	<b>\$34,775,257</b>	<b>\$15,776,154</b>	<b>\$27,269,479</b>	<b>\$11,493,325</b>

Aviation Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$8,796,157	\$9,587,053	\$9,745,764	\$9,745,764	\$10,226,399	\$480,635
Class 200 - Purchase of Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Class 300/400 - Materials, Supplies & Equipment	\$124,720	\$138,135	\$124,720	\$124,720	\$124,720	\$0
Class 800 - Payment to Other Funds	\$19,000	\$0	\$19,000	\$19,000	\$19,000	\$0
	<b>\$8,954,877</b>	<b>\$9,740,188</b>	<b>\$9,904,484</b>	<b>\$9,904,484</b>	<b>\$10,385,119</b>	<b>\$480,635</b>

PHILADELPHIA FIRE DEPARTMENT

<b>Contracts Summary (Professional Services only)</b>						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$4,319,350	\$3,889,129	\$3,693,050	\$4,000,000	\$3,058,129	\$5,000,000
Total amount to M/W/DSBE	\$951,350	\$597,714	\$755,816	\$600,000	\$570,000	\$750,000
Participation Rate	22%	15%	20%	15%	19%	15%

<b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	15%	15%	15%

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2024 General Fund budget totals \$400,794,784, an increase of \$5,264,413 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to pay increases consistent with governing labor arbitration awards and fully funding budgeted positions.

The proposed budget includes:

- \$365,611,225 in Class 100, a \$10,525,840 increase over FY23. This funding will fully fund budgeted positions.
- \$13,854,729 in Class 200, a \$4,961,447 increase over FY23. This funding will increased need among various professional services contracts.
- \$14,142,530 in Class 300/400, a \$10,353,534 decrease from FY23. This funding has been reduced after a one-time increase in FY23 to replace aging stretchers and to upgrade personal escape systems issued to each firefighter. The reduction brings the department to a more typical annual appropriation.
- \$7,186,300 in Class 800, a \$130,660 increase from FY23. This funding supports access to and maintenance of fire hydrants throughout the city.

PHILADELPHIA FIRE DEPARTMENT

**STAFFING LEVELS**

The department is requesting 3,477 budgeted positions for FY24, an increase of 17 positions over FY23.









**NEW HIRES**

New Hires (from 7/1/2021 to December 2022)	
	Total Number of New Hires
Black or African American	22
Hispanic or Latino	9
White	40
Other	5
Total	76

PHILADELPHIA FIRE DEPARTMENT

PERFORMANCE, CHALLENGES, AND INITIATIVES








FIRE COMMISSIONER’S OFFICE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Number of National Fire Protection Association (NFPA) structure fires	3,128	A reduction from FY22	A reduction from FY23	
Number of fire incident responses	48,440	Meet demand	Meet demand	
Number of EMS incident responses	251,501	Meet demand	Meet demand	
Number of civilian fire-related deaths	37	A reduction from FY22	A reduction from FY23	

FY24 STRATEGIC GOALS


- Focus on all-hazards preparedness and PFD response needs, 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	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Fire engine response time (minutes:seconds)*	6:47	≤ 6:39	≤ 6:39	
Percent of fire calls responded to within 5:20 minutes*	32.9%	≥ 90.0%	≥ 90.0%	
EMS response time (minutes:seconds)*	10:48	≤ 9:00	≤ 9:00	



PHILADELPHIA FIRE DEPARTMENT







<b>Percent of EMS calls responded to within 9:00 minutes*</b>	<b>37.5%</b>	<b>≥ 90.0%</b>	<b>≥ 90.0%</b>	
---	--------------	----------------	----------------	---

\*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 first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.

**FY24 STRATEGIC GOALS**

- Return to the cycle of hiring a new class of firefighter/EMTs every six to nine months.
- Re-invigorate an officer development program which trains and prepares frontline firefighters and EMS providers to become supervisory officers.
- Place into service a new donated dock for Marine Unit 2 (installation anticipated in 2023).

LOGISTICS

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>
<b>Number of Graduates</b>	<b>0</b>	<b>144</b>	<b>175</b>	
<b>Number of EMS members re-certified in CPR</b>	<b>744</b>	<b>1,200</b>	<b>1,200</b>	


**FY24 STRATEGIC GOALS**

- Work with the Department of Public Property to reopen Engine 11’s station after extensive capital renovations necessitated by structural deficiencies.
- Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor.
- Replace firefighters’ personal escape systems—lifesaving equipment that enables them to escape structures that have become too dangerous.

PLANNING, RESEARCH AND RISK REDUCTION

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>






PHILADELPHIA FIRE DEPARTMENT

<b>Average investigations per Fire Marshal</b>	<b>47</b>	<b>32</b>	<b>32</b>	
--	-----------	-----------	-----------	---

**FY24 STRATEGIC GOALS**

- Continue partnership with Parks & Recreation to incorporate the Joyce M. Craig Fire Safety Summer Camp within PPR summer camps at rec centers across the city. PFD taught fire prevention and safety to 1,149 children at 43 PPR summer camps in 2022.

FINANCE & ADMINISTRATION

<b>Measure</b>	 <b>FY22 ACTUAL</b>	 <b>FY23 TARGET</b>	 <b>FY24 TARGET</b>	 <b>MAYORAL PRIORITY</b>
<b>Number of recruitment events at which the Philadelphia Fire Department is represented</b>	<b>128</b>	<b>120</b>	<b>120</b>	

**FY24 STRATEGIC GOALS**

- Work with OHR, Fire HR and Recruitment Unit to improve content and user experience on upcoming firefighter recruitment exam.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

Competitive federal grants could affect the PFD's Plan projections. In early CY2023, 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 fire prevention staffing and supplies). We anticipate awards to be announced by late summer 2023.

PHILADELPHIA FIRE DEPARTMENT

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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]
Advanced Data Processing, Inc	EMS Collection and Billing	\$2,400,000	6/20/2016	8/1/2022	MBE: 20-25%	17%	\$396,000	20%	\$480,000	N	N
					WBE: 20-25%	4%	\$84,000				
					DSBE:	0%	\$0				
Deccan International	GIS Software	\$145,350	9/6/2018	3/1/2022	MBE: 25-30%	100%	\$145,350	100%	\$145,350	N	N
					WBE: 25-30%	0%	\$0				
					DSBE:	0%	\$0				
Priority Dispatch	EMS/911 call Prioritization Software Maintenance	\$129,000	10/26/2017	1/1/2023	MBE: Best Efforts	0%	\$0	0%	\$0	N	N
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Safeware	Technical Firefighting Training Services	\$71,400	1/18/2023	3/15/2023	MBE: Not Applicable	0%	\$0	0%	\$0	N	N
					WBE: Not Applicable	0%	\$0				
					DSBE: Not Applicable	0%	\$0				
SB and Company	Auditing Services	\$15,000	6/4/2021	7/1/2022	MBE: Not Applicable	100%	\$15,000	100%	\$15,000	N	N
					WBE: Not Applicable	0%	\$0				
					DSBE: Not Applicable	0%	\$0				

PHILADELPHIA FIRE DEPARTMENT

EMPLOYEE DATA

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	627	159	<i>Total</i>	4	1
<i>% of Total</i>	22%	6%	<i>% of Total</i>	50%	13%
<i>Average Salary</i>	\$89,447	\$74,035	<i>Average Salary</i>	\$191,364	\$110,000
<i>Median Salary</i>	\$87,367	\$76,195	<i>Median Salary</i>	\$196,175	\$110,000
	White	White		White	White
<i>Total</i>	1524	134	<i>Total</i>	1	2
<i>% of Total</i>	55%	5%	<i>% of Total</i>	13%	25%
<i>Average Salary</i>	\$90,757	\$86,677	<i>Average Salary</i>	\$245,735	\$133,581
<i>Median Salary</i>	\$87,367	\$87,574	<i>Median Salary</i>	\$245,735	\$133,581
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	239	44	<i>Total</i>	0	0
<i>% of Total</i>	9%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$85,050	\$79,386	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$86,204	\$82,557	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	27	3	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$86,927	\$69,682	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$86,204	\$66,375	<i>Median Salary</i>	N/A	N/A

PHILADELPHIA FIRE DEPARTMENT

	Other	Other		Other	Other
<i>Total</i>	30	3	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,213	\$92,902	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$77,396	\$96,102	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	Not Tracked	Not Tracked	<i>Total</i>	Not Tracked	Not Tracked
<i>% of Total</i>	Not Tracked	Not Tracked	<i>% of Total</i>	Not Tracked	Not Tracked
<i>Average Salary</i>	Not Tracked	Not Tracked	<i>Average Salary</i>	Not Tracked	Not Tracked
<i>Median Salary</i>	Not Tracked	Not Tracked	<i>Median Salary</i>	Not Tracked	Not Tracked
	Male	Female		Male	Female
<i>Total</i>	2447	343	<i>Total</i>	5	3
<i>% of Total</i>	88%	12%	<i>% of Total</i>	63%	38%
<i>Average Salary</i>	\$89,656	\$79,787	<i>Average Salary</i>	\$202,238	\$125,721
<i>Median Salary</i>	\$87,367	\$84,930	<i>Median Salary</i>	\$196,175	\$118,000

**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 Dana Jackson, Professional Standards Officer and Director of Diversity, Equity, and Inclusion.

- 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 134 new employees. Of those, 37% are African-American, 14% are Hispanic/Latino, 41% 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.

Since 7/1/22, our Fire Communications Center has approximately 16 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. All other uniformed members received formal instructions on how to use the telephonic interpretation line, procedures on translation requests and awareness of translation services available.

- 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

PHILADELPHIA FIRE DEPARTMENT

initial job training as these personnel more often use translation services. In terms of external communications, we make every effort to accommodate interview requests from Spanish-language media and share translated safety information provided by the National Fire Protection Association and U.S. Fire Administration.



**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. For example, 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). We continue this level of response as new weather emergencies arise.

Further, climate can adversely affect conditions at our 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.

**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 severely increased demand for 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 continues to 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.