

**FIRE DEPARTMENT
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 13, 2016**

INTRODUCTION

Good afternoon President Clark and members of City Council. I am Fire Commissioner Derrick Sawyer, and joining me today are Deputy Commissioner of Operations Jesse Wilson, Deputy Commissioner of EMS Jeremiah Laster, and Executive Chief of Strategic Planning Yolanda Stallings. I would like to thank you for the opportunity to appear before you this morning to give testimony on the Philadelphia Fire Department's Operating Budget. I would also like to thank all of you, on behalf of our 2,400 Firefighters, Paramedics, Emergency Medical Technicians, and support staff, for the crucial role that Council plays in providing funding for the public safety of our citizens.

From the routine calls for assistance, to dramatic national news incidents like ***Amtrak 188***, this Fire Department is proud to serve the citizens and visitors of our great city. The recommendations of this department for additions to our operating budget will make us both a safer and more efficient fire department. I will discuss a few of these significant additions, and be available to you at the end of my testimony to answer any questions you may have.

The first budget item I will discuss is the significant increase in our ability to provide inspections of buildings to mitigate the dangers of fire and other hazards. This is a direct result of lessons learned from the 2013 building collapse at 22nd and Market Street. City Council took action, based on the 2015 report of the Building Oversight Board, to fund ***increased staffing*** in the Fire Department's ***Fire Code Unit*** over the 2016-2018 fiscal years, and to provide training to ***certify every Captain and Lieutenant to Fire Inspector I***. This expanded code unit will work in teams with our vital partners at Licenses and Inspections, and will be stationed in the neighborhoods to ensure the safety of our citizens. The training provided to every single line officer will give every fire company the knowledge to spot and report hazards throughout the city.

The second Operating Budget item is the addition of Self Contained Breathing Apparatus (SCBA) ***Fit Testing*** to ensure masks fit properly, and do not leak air while operating in hazardous conditions. The *National Fire Protection Association (NFPA)*, recommends annual SCBA fit testing. Fire Department analysis indicates that contracting this service is cost effective means of enhancing the safety of personnel.

A funding increase for medical supplies was requested due to both the increased volume of EMS responses, and the increasing costs of pharmaceuticals. Medic units must be stocked with the proper equipment and supplies to meet the ever increasing demand for medical services. Department expenditures on pharmaceuticals, on average, have increased 58% over the last two years. The cost increase for medical supplies on average was 9% between FY14 and FY15. This includes an increased cost for bandages, cervical collars, and gloves, all of which are especially critical to protect EMS providers and the public. This funding increase is necessary to prevent critical supply shortages, and meet the Pennsylvania Department of Health equipment and supply requirements for ambulances. These supplies are critical in keeping with the Department's mission of delivering high quality emergency medical care.

I'm now ready to answer any questions you may have about our Fire Department's Operating Budget.

DEPARTMENT MISSION/PLANS

Mission: To serve the public by providing comprehensive all hazard prevention, risk reduction and emergency response and to ensure the health and safety of our members.

Plans for Fiscal Year 2017:

- To make Philadelphia the nation's safest and healthiest city, PFD will continue to develop community partnerships and conduct aggressive educational outreach to continue the reduction of fire related injuries and fatalities.
 - PFD is initiating operational changes that will increase EMS capacity for response during peak demand.
- PFD is implementing employee accountability measures that will continue to reduce NFPA established response time performance objectives.

FIRE DEPARTMENT- BUDGET SUMMARY AND OTHER BUDGET DRIVERS

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	2,480	971	1,509	284
Executive Staff	8	5	3	2
Average Salary - FTS	\$67,557	\$64,535	\$69,180	\$57,401
Average Salary - ES	\$128,251	\$129,680	\$122,333	\$122,333
Median Salary - FTS	\$69,549	\$69,549	\$69,549	\$42,153
Median Salary - ES	\$132,911	\$132,911	\$122,333	\$122,333

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	2,486	2,486	2,480
Part-Time Positions	0	0	0
Executive Positions	8	8	8
<i>Overall Average Salary</i>	\$65,723	\$65,723	\$67,557
<i>Overall Median Salary</i>	\$68,150	\$68,150	\$69,549

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$208,073,021	\$197,326,907	\$205,127,496	\$201,369,162	(\$3,758,334)
Class 200 - Purchase of Services	\$5,100,465	\$5,296,593	\$5,588,963	\$5,375,153	(\$213,810)
Class 300 - Materials and Supplies	\$7,045,696	\$6,673,070	\$8,713,259	\$6,473,334	(\$2,239,925)
Class 400 - Equipment	\$3,774,710	\$939,000	\$947,680	\$947,680	\$0
Class 500 - Contributions	\$370,751	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$8,162,000	\$8,847,226	\$8,847,226	\$7,647,000	(\$1,200,226)
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$232,526,643	\$219,082,796	\$229,224,624	\$221,812,329	(\$7,412,295)

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$4,188,920	\$9,553,455	\$2,840,050	\$1,821,748	\$3,479,007	\$5,796,887
Total amount to M/W/DBE	\$557,163	\$1,414,875	\$16,219	\$36,991	\$639,965	\$160,000
Participation Rate	13%	15%	1%	2%	18%	3%

* as of December 2015

The Fire Department's FY16 and FY17 goals for participation are 15%.

**FIRE DEPARTMENT
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$221,812,329, a decrease of \$7,412,295 over Fiscal Year 2016 estimated obligation levels. This decrease is primarily due to a 1) a \$1,400,000 decrease in payroll due to reductions in overtime; 2) a one-time payment of \$2,048,869 for papal visit costs; and, 3) a \$1,200,226 decrease in payment of Water inter-fund charges.

The proposed budget includes:

- \$201,369,162 in Class 100, a \$3,758,334 decrease from FY16. This funding pays for PFD staffing inclusive of firefighters, paramedics, EMTs, and civilians.
- \$5,375,153 in Class 200, a \$213,810 decrease from FY16. This funding continues a professional services contract to bill for EMS transportation services which generate \$37,400,000 for the City of Philadelphia.
- \$6,473,334 in Class 300, a \$2,239,925 decrease from FY16. This funding purchases materials and medical supplies.
- \$947,680 in Class 400, level fund compared to FY16. This funding will purchase firefighting and emergency equipment.
- \$7,647,000 in Class 800, a \$1,200,226 decrease from FY16. This funding pays the Water Department for water used for fire protection.

STAFFING LEVELS (ALL FUNDS)

- Budgeted positions 2,494
- Approved positions 2,494
- Filled Positions 2,488

As of July 2015, the Fire Department has hired:

- 31 Fire Service Paramedics
- 137 Fire Service Emergency Medical Technicians
- 225 Firefighters
- 8 Fire Dispatch Trainees
- 4 Civilians

Of these 405 new hires, 81 were female and 324 were male. 218 (54%) were Caucasian, 147 (36%) were African American, 56 (14%) were Hispanic, 7 (2%) were Asian, 2 (0.5%) were Native American and 4 (0.7%) identified as Other.

See appendix for Bilingual Employees Chart.

**FIRE DEPARTMENT
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT CHALLENGES

PFD faces challenges in the following areas:

- Increased Demand for 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, increasing the number of medic units and increased public education.
- Technology for Fire Officer Development – The continuing decline in the number of structure fires means a safer Philadelphia. However, as increasing numbers of experienced senior officers have and will retire, developing and maintaining the operational skills of less experienced fire officers in a fiscally responsible manner has become a continuing challenge. The Department is diligently pursuing ways to acquire, integrate, and coordinate the use of technology in support of its officer development programs.
- Funding to purchase smoke alarms through private partnerships and/or grants.

DEPARTMENT PERFORMANCE (OPERATIONS)

Performance Measure	FY15	FY16 Estimate	FY17 Target
EMS Incidents*	243,132	263,662	N/A
EMS Units Responses* (Fire and Medic Jobs)	275,273	289,012	N/A
EMS Response Time (within 9 minutes)	68.0%	69.0%	>=90%
EMS Response Time - Dispatch to On Scene (Average)*	7:51	7:48	<=9:00
Fire Response Time (minutes : seconds)	4:51	4:41	<=5:20
Number of Structural Fires*	2,949	2,732	N/A
First Arriving Engine Unit - Structure Fires Response Time (within 5:20 minutes)	95.0%	96.0%	>=90%

**In accordance with NFPA 1710.*

**FIRE DEPARTMENT
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

PFD received \$22,896,960 from 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. The SAFER grant has allowed the PFD to immediately place an additional 160 firefighters.

FIRE DEPARTMENT – CONTRACTING EXPERIENCE

**M/W/DSBE Participation on Large Contracts
FY16 Contracts**

Vendor	Service Provided	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 % and \$ Value Participation - All DSBES	Local Business	Living Wage Compliant?
Intermedix Holdings, Inc. d/b/a Intermedix	Emergency Medical Transportation and Data Collection Services	\$4,000,000	4/6/11	4/1/12	MBE: 20-25%	0%	\$0	4%	N	Y
					WBE: 0%	4%	\$160,000			
					DSBE: 0%	0%	\$0			
911 Safety Equipment LLC	Repair Bunker Gear	\$460,693	12/1/11	2/1/12	MBE: 0%	0%	\$0	0%	N	N/A
					WBE: 0%	0%	\$0			
					DSBE: 0%	0%	\$0			
University of Pennsylvania, Trustees of the	Medical Director	\$129,376	2/2/10	7/1/10	MBE: 0%	0%	\$0	0%	Y	Y
					WBE: 0%	0%	\$0			
					DSBE: 0%	0%	\$0			
Henry Schein Inc	Medical Supplies	\$664,424	6/5/15	10/1/15	MBE: 8.3%	0%	\$0	0%	N	Y
					WBE: 0%	0%	\$0			
					DSBE: 0%	0%	\$0			
Physio Control Inc.	Repair Defibrillators/ medical equipment	\$542,394	4/1/13	7/1/13	MBE: 0%	0%	\$0	0%	N	N/A
					WBE: 0%	0%	\$0			
					DSBE: 0%	0%	\$0			

FIRE DEPARTMENT – EMPLOYEE DATA

Staff Demographics (as of January 2016)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		Male	Female			Male	Female
		African-American	African-American			African-American	African-American
<i>Total</i>		595	138	<i>Total</i>		4	1
<i>% of Total</i>		24.0%	5.6%	<i>% of Total</i>		50.0%	12.5%
<i>Average Salary</i>		\$67,844	\$53,993	<i>Average Salary</i>		\$134,169	\$111,755
<i>Median Salary</i>		\$70,015	\$44,020	<i>Median Salary</i>		\$132,911	\$111,755
		White	White			White	White
<i>Total</i>		1,394	115	<i>Total</i>		2	1
<i>% of Total</i>		56.2%	4.6%	<i>% of Total</i>		25.0%	12.5%
<i>Average Salary</i>		\$69,749	\$62,289	<i>Average Salary</i>		\$122,333	\$132,911
<i>Median Salary</i>		\$69,548	\$69,083	<i>Median Salary</i>		\$122,333	\$132,911
		Hispanic	Hispanic			Hispanic	Hispanic
<i>Total</i>		179	31	<i>Total</i>		0	0
<i>% of Total</i>		7.2%	1.3%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$64,577	\$54,442	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$69,549	\$47,920	<i>Median Salary</i>		\$0	\$0
		Asian	Asian			Asian	Asian
<i>Total</i>		16	0	<i>Total</i>		0	0
<i>% of Total</i>		0.6%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$60,120	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$47,907	\$0	<i>Median Salary</i>		\$0	\$0
		Other	Other			Other	Other
<i>Total</i>		12	0	<i>Total</i>		0	0
<i>% of Total</i>		0.5%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$53,060	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$46,367	\$0	<i>Median Salary</i>		\$0	\$0
		Bi-lingual	Bi-lingual			Bi-lingual	Bi-lingual
<i>Total</i>		*	*	<i>Total</i>		0	0
<i>% of Total</i>		*	*	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		*	*	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		*	*	<i>Median Salary</i>		\$0	\$0
		Male	Female			Male	Female
<i>Total</i>		2,196	284	<i>Total</i>		6	2
<i>% of Total</i>		88.5%	11.5%	<i>% of Total</i>		75.0%	25.0%
<i>Average Salary</i>		\$67,747	\$56,996	<i>Average Salary</i>		\$130,223	\$122,333
<i>Median Salary</i>		\$69,549	\$47,920	<i>Median Salary</i>		\$132,911	\$122,333

*The Fire Department is not able to provide this information.

FIRE DEPARTMENT
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

	Spanish	Greek	Cantonese & Mandarin	Serbian	Portuguese
Platoon A	29				
Platoon B	26	2		1	1
Platoon C	27				
Platoon D	26				
Platoon E	9				
Platoon F	12		1		
Platoon G	12	1			
Platoon H	11				
Total - All Divisions	152	3	1	1	1
Total - # of Bilingual Employees	158				
Total - # of Languages Spoken	6				