

**PHILADELPHIA FIRE DEPARTMENT
FISCAL YEAR 2019 BUDGET TESTIMONY
MAY 1, 2018**

INTRODUCTION

Good afternoon, President Clarke and Members of City Council. I am Adam Thiel, Fire Commissioner. Joining me today are Deputy Commissioner Jesse Wilson and Chief of Staff Tara Mohr. I am pleased to provide testimony on the Fire Department's Fiscal Year 2019 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Fire Department (PFD) provides comprehensive "all hazards" fire protection and emergency medical services (EMS) to the City of Philadelphia. It is the largest fire department in Pennsylvania, with one of the busiest EMS functions in the country. Members of the Fire Department fight fires, provide emergency medical treatment, and rescue people from dangerous situations. PFD's engines, ladders, and ambulances are housed at 63 stations across the city. PFD has specialized divisions that investigate fires, mitigate hazardous materials incidents, and help protect Philadelphia International Airport. The Department teaches the public about fire safety, provides healthy living education and resources to citizens, and works to prevent fire deaths through smoke alarm installation.

Plans for Fiscal Year 2019: The proposed budget for Fiscal Year 2019 represents the most significant investment in decades for the PFD, with new resources for front-line staffing, training, health/safety, and equipment. The total proposed FY19 budget for all funds is \$287,192,921.

- This funding would help improve public safety citywide by enabling the PFD to restore Battalions 5 & 6 and Division 3, which will improve scene safety and operational span of control, which was one of the recommendations in the NIOSH report on Lt. Joyce Craig's death.
- New resources would allow the Department to realign the platoon schedule so that all Fire and EMS personnel work similar shifts. This will improve operational efficiency, and the recruiting and retention of paramedics.
- The FY19 plan establishes Class 100 funding to hire a full-time, operational medical director.
- Five positions for EMS operational support; six dedicated health & safety positions to support cancer reduction, wellness programs and operational safety; and four dedicated training officer positions to support expanded field training programs are key elements of the Fire's FY19 health and safety enhancements.
- Capital budget funding provides resources to replace aging apparatus -- specifically six engines, three ladders and 11 ambulances.
- The FY19 plan also includes a recommendation for an Alternate Response Unit to support increasing demands for medical services.
- Additionally, to support the PFD's cancer reduction initiatives, the plan recommends outfitting all uniformed staff with gear storage supplies.

FIRE DEPARTMENT

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	2,538	999	1,539	310
Number of Exempt Staff	12	5	7	7
Number of Executive Staff (deputy level and above)	12	5	7	6
Average Salary, Full-Time Staff	\$71,529	\$68,543	\$73,422	\$62,238
Average Salary, Exempt Staff	\$127,409	\$120,300	\$133,571	\$99,500
Average Salary, Executive Staff	\$131,825	\$129,379	\$133,571	\$107,917
Median Salary, Full-Time Staff	\$71,809	\$71,809	\$71,809	\$58,201
Median Salary, Exempt Staff	\$125,000	\$135,000	\$125,000	\$105,000
Median Salary, Executive Staff	\$130,000	\$135,000	\$125,000	\$106,250

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	2,788	2,538
Number of Exempt Positions	12	12
Number of Executive Positions (deputy level and above)	12	12
Average Salary of All Full-Time Positions	\$71,529	\$71,529
Median Salary of All Full-Time Positions	\$71,809	\$71,809

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$201,369,162	\$214,434,520	\$225,242,832	\$234,914,037	\$244,939,864	\$10,025,827
Class 200 - Purchase of Services	\$5,375,153	\$6,118,888	\$5,789,667	\$6,289,667	\$6,046,121	(\$243,546)
Class 300/400 - Materials, Supplies & Equipment	\$7,421,014	\$7,543,669	\$8,541,535	\$8,541,535	\$8,259,314	(\$282,221)
Class 500 - Contributions	\$0	\$560,829	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$7,647,000	\$7,617,000	\$7,972,000	\$7,972,000	\$0	(\$7,972,000)
	\$221,812,329	\$236,274,906	\$247,546,034	\$257,717,239	\$259,245,299	\$1,528,060

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$2,732,697	\$1,113,511	\$3,306,260	\$4,616,783	\$6,453,884	\$4,787,665
Total amount to M/W/DSBE	\$16,219	\$36,991	\$639,965	\$870,801	\$1,123,167	\$942,079
Participation Rate	1%	3%	19%	19%	17%	20%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	15%	15%	16%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$259,245,299, an increase of \$1,528,060 over Fiscal Year 2018 estimated obligation levels.

The proposed budget includes:

- \$244,939,864 in Class 100, a \$10,025,827 increase over FY18. This funding will fund current staffing levels, a contract increase for DC#33 staff, uniformed personnel schedule realignment, and new FY19 positions including: funds to restore Battalions 5 & 6 and Division 3, funds to create EMS support positions, a full-time medical director position, additional firefighter positions, an Alternate Response Unit, fire training program delivery, health/safety positions, and fire training Officer positions.
- \$6,046,121 in Class 200, a \$243,546 decrease from FY18. This funding decrease is due primarily to transitioning a part-time contracted Medical Director to a permanent full-time position under class 100.
- \$8,259,314 in Class 300/400, a \$282,221 decrease from FY18. This decrease is due to a net reduction in FY18 one-time costs associated with five new peak time medic units and additional EMS and fire suppression staffing.
- \$0 in Class 800, a \$7,972,000 decrease from FY18. This reduction represents a shift from payments to other funds to supporting PFD's General Fund needs in Classes 100, 200, 300, & 400.

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STAFFING LEVELS

The department is requesting 2,851 budgeted positions for FY19, an increase of 63 positions over FY18 targeted levels.

The increase is attributed to staffing mission critical positions essential to sustaining safe, efficient, and effective operations.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)	
	Total Number of New Hires
Black or African American	9
Hispanic or Latino	2
White	11
Other	1
Total	23

Since December 2017, PFD has hired 3 new civilian employees and started a new class of 75 firefighting cadets. Of those cadets, 35 are bilingual: 27 speak Spanish, 2 speak Creole, 2 speak Polish, 1 speaks German, 1 speaks Vietnamese, 1 speaks French, and 1 speaks Greek.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

FY19 Performance Measures ¹				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of civilian fire-related deaths	22	6	< FY17	< FY18
Number of structure fires ²	2,573	1,239	< FY17	< FY18
Fire engine response time (minutes:seconds) ³	5:16	5:18	≤ 5:20	≤ 5:20
Percent of EMS calls responded to within 9 minutes ³	63.5%	64.5%	≥ 90.0%	≥ 90.0%
Number of EMS incidents	267,266	135,008	< FY17	< FY18
Number of fire incidents	47,456	23,847	< FY17	< FY18
Total incidents (number of EMS incidents + number of fire incidents)	314,725	158,855	< FY17	< FY18
Number of civilian fire-related injuries	153	94	< FY17	< FY18
EMS response time (minutes:seconds) ³	8:39	8:31	≤ 9:00	≤ 9:00
Percent of fire calls responded to within 5:20 minutes ³	60.5%	60.5%	≥ 90.0%	≥ 90.0%

¹All Fire Department measures under review.

²A true structure fire should be a "working fire," which requires the use of at least one hoseline. Implementation of this definition ensures that the Department is compliance with NFPA 901, which provides standard classifications for incident reporting and fire protection data. In addition, structure fires with "exposures" (i.e. when a fire in one structure spreads to an adjoining/nearby structure) are included.

³All 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. Prior to FY17, this measure did not reflect the call processing time to transition 911 calls from the Primary Public Safety Answering Point (PSAP) to Fire Communications (as recommended in NFPA standards). The PFD is still working to improve to closer to 90% given this added transfer time. Any time there is an increase in the demand/volume of services, the response time will increase.

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OTHER BUDGETARY IMPACTS

Federal and State

The impacts of increased/decreased Federal and/or State funds is as follows:

- The PFD will be applying for an FY17 Staffing for Adequate Fire & Emergency Response Grants (SAFER) grant for approximately 25 to 30 million dollars which spans a period of three years.
- The PFD applied for an FY17 Assistance to Firefighters Grant Program (AFG) grant in the amount of \$3,100,000 to conduct Incident Command training.
- The PFD applied for an FY17 Fire Prevention and Safety (FP&S) grant in the amount of \$1,300,000 to support cross-training efforts for staff assigned to 24/7/365 combined response teams (consisting of fire prevention, fire code, and fire investigation experts) and to provide needed resources for these combined teams.
- In May 2018, the PFD will be submitting a grant application under the Port Security Grant Program. Project ideas are currently under review.
- The PFD annually receives a PA Urban Search & Rescue Task Force (PATF1) grant in the approximate amount of \$3,100,000 (which can be spent across fiscal years). This funding is through a cooperative agreement and has been consistent over the last four years. It has allowed the PFD to staff and operate its Urban Search and Rescue Task Force.
- The PFD annually participates in the Philadelphia Regional Office of Emergency Medical Services via a state grant through the PA DOH Bureau of EMS. The composition of the regions and/or of the organization may change, which could affect participation.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Largest Contracts, FY18											
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	\$4,500,000	6/20/2016	8/1/2017	MBE: 20-25%	4%	\$157,500	20%	\$900,000	No	No
					WBE: 20-25%	17%	\$742,500				
					DSBE: Best Efforts		\$0				
Deccan International	GIS Software Application	\$141,110	5/31/2013	3/1/2018	MBE: Best Efforts	100%	\$141,110	100%	\$141,110	No	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				
Priority Dispatch Corporation	EMS 911 Call Prioritization Software Maintenance	\$129,000	10/26/2017	2/12/2018	MBE: Best Efforts		\$0	0%	\$0	No	No
					WBE: Best Efforts		\$0				
					DSBE: Best Efforts		\$0				
					WBE: Best Efforts		\$0				
Community Marketing Concepts	911 EMS Outreach and Education	\$32,000	8/11/2017	9/29/2017	MBE: Best Efforts		\$0	100%	\$32,000	Yes	No
					WBE: Best Efforts	100%	\$32,000				
					DSBE: Best Efforts		\$0				

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EMPLOYEE DATA

Staff Demographics (as of December 2017)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	604	143	<i>Total</i>	3	2
<i>% of Total</i>	24%	6%	<i>% of Total</i>	25%	17%
<i>Average Salary</i>	\$71,898	\$58,884	<i>Average Salary</i>	\$134,798	\$121,250
<i>Median Salary</i>	\$72,290	\$51,537	<i>Median Salary</i>	\$155,000	\$131,250
	White	White		White	White
<i>Total</i>	1,409	130	<i>Total</i>	3	4
<i>% of Total</i>	55%	5%	<i>% of Total</i>	25%	33%
<i>Average Salary</i>	\$73,989	\$67,278	<i>Average Salary</i>	\$176,667	\$101,250
<i>Median Salary</i>	\$71,809	\$71,809	<i>Median Salary</i>	\$155,000	\$100,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	183	34	<i>Total</i>	0	0
<i>% of Total</i>	7%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,312	\$59,153	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$71,809	\$57,724	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	19	1	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,699	\$36,482	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$68,145	\$36,482	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	13	2	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$60,135	\$39,716	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$57,724	\$39,716	<i>Median Salary</i>	\$0	\$0
	Bilingual ¹	Bilingual		Bilingual	Bilingual
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	N/A		<i>% of Total</i>	N/A	
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Male	Female		Male	Female
<i>Total</i>	2,229	310	<i>Total</i>	6	6
<i>% of Total</i>	88%	12%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$72,821	\$62,238	<i>Average Salary</i>	\$155,732	\$107,917
<i>Median Salary</i>	\$71,809	\$58,201	<i>Median Salary</i>	\$155,000	\$106,250

¹ PFD does not have this data but is exploring collection methods to capture and report this information accurately.

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LANGUAGE ACCESS

1) Has your leadership received language access training?

Yes.

2) Do you currently have a language access coordinator?

Yes, Captain William Dixon.

3) Has your department written a language access plan and is it posted online?

Yes.

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

The PFD has access to third-party telephonic interpretation available for telecommunicators and emergency responders. We also work with the PFD Foundation to fund the transition of fire prevention educational materials to other languages. The PFD is currently working with the Mayor's Office of Immigrant Affairs to deliver language access training to a larger group of PFD personnel.