

**FIRE DEPARTMENT
FISCAL YEAR 2025 BUDGET TESTIMONY
APRIL 9, 2024**

INTRODUCTION

Good afternoon, President Johnson and Members of City Council. I am Acting Fire Commissioner Craig Murphy. Joining me today are Deputy Commissioner Anthony Hudgins and Deputy Commissioner Martin McCall. I am pleased to provide testimony on the Fire Department's Fiscal Year 2025 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Fire Department (PFD) serves the public by providing comprehensive all-hazard prevention, risk reduction, and emergency response, while also working to ensure the health and safety of the PFD's members and support the Mayor's goal of building mutual trust and safety in city neighborhoods.

Plans for Fiscal Year 2025:

- Reopen Engine 6 (Port Richmond/Fishtown/Kensington) using FEMA grant funds after the Department of Public Property completes necessary station repairs/renovations.
- Replace all self-contained breathing apparatus (SCBAs), which will soon be considered obsolete according to standards set by the National Fire Protection Association. SCBAs enable firefighters and medics to breathe safely in dangerous environments.
- Continue the cycle of hiring a new class of firefighter/EMTs every six to nine months.
- Place into service a new donated dock for Marine Unit 2 to enable safer access to the fireboat moored on the Schuylkill River near Passyunk Avenue (installation anticipated in 2024).
- Implement use of new personnel accountability devices for all uniformed members. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.
- Train 2,600 firefighters to use newly purchased personal escape systems – lifesaving equipment that enables them to escape structures that have become too dangerous.
- Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with the Police Department, the Office of Innovation and Technology, and external consultants.
- Fulfill all 311 requests for free smoke alarm installation.
- Work with OHR and Fire HR and Recruitment Unit to analyze results of 2023 firefighter exam to improve content and user experience on the next exam, in CY 2025.
- Prepare for biennial hiring announcement of EMT position (anticipated summer/fall 2024).
- Test and purchase new bunker gear.

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PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$354,321,176	\$354,132,093	\$365,611,225	\$365,611,225	\$387,963,277	\$22,352,052
Class 200 - Purchase of Services	\$7,068,282	\$8,892,787	\$13,854,729	\$15,300,729	\$13,793,352	(\$1,507,377)
Class 300/400 - Materials, Supplies & Equipment	\$12,445,064	\$24,495,693	\$14,142,530	\$13,992,530	\$20,774,691	\$6,782,161
Class 500-Contributions		\$1,150,294				
Class 800 - Payment to Other Funds	\$7,055,640	\$7,055,640	\$7,186,300	\$7,186,300	\$8,296,986	\$1,110,686
Total	\$380,890,162	\$395,726,507	\$400,794,784	\$402,090,784	\$430,828,306	\$28,737,522

Grants Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$22,979,224	\$2,835,231	\$18,011,010	\$13,055,049	\$17,018,840	\$174,291
Class 200 - Purchase of Services	\$7,543,893	\$1,241,589	\$5,625,000	\$2,941,445	\$3,115,736	\$174,291
Class 300/400 - Materials, Supplies & Equipment	\$4,252,140	\$699,743	\$3,633,469	\$2,070,162	\$2,836,083	\$765,921
Total	\$11,796,033	\$1,941,332	\$9,258,469	\$5,011,607	\$5,951,819	\$1,114,503

Aviation Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$9,745,764	\$9,690,275	\$10,226,399	\$10,327,085	\$10,742,356	\$415,271
Class 200 - Purchase of Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Class 300/400 - Materials, Supplies & Equipment	\$124,720	\$123,720	\$124,720	\$124,720	\$124,720	\$0
Class 800 - Payment to Other Funds	\$19,000		\$19,000	\$19,000	\$19,000	\$0
Total	\$9,904,484	\$9,828,995	\$10,385,119	\$10,485,805	\$10,901,076	\$415,271

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$430,828,306, an increase of \$28,737,522 over Fiscal Year 2024 estimated obligation levels. This increase is primarily due to the IAFF Local 22 arbitration award for salary raises and bonuses.

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The proposed budget includes:

- \$387,963,277 in Class 100, a \$22,352,052 increase over FY24. This funding provides IAFF Local 22 members with the bonuses and salary raises required by their contract extension.
- \$13,793,352 in Class 200, a \$1,507,377 decrease from FY24. This represents the net change between the \$2.76M reduction due the one-time purchase of EMS hardware in FY24 through the department’s billing and collections contract; and the \$1.25M increase in FY25 for additional bunker gear cleaning and smoke alarm costs.
- \$20,774,691 in Class 300/400, a \$6,782,161 increase over FY24. This funding increase will be used to replace soon-to-be-obsolete self-contained breathing apparatus (SCBAs), which enable firefighters to breathe in dangerous environments.
- \$8,296,986 in Class 800, a \$1,110,686 increase over FY24. This funding supports access to and maintenance of fire hydrants throughout the city.

STAFFING LEVELS

The department is requesting 3,392 budgeted positions from the General Fund for FY25, level with FY24. The below table shows positions requested across all funds.

Employment Levels (as of December 2023)		
	FY25 Budgeted	Filled as of December 2023
Number of Full-Time Positions	3,473	2,935
Number of Part-Time Positions	4	4
Number of Exempt Positions	21	16
Number of Executive Positions (deputy level and above)	15	10
Average Salary of All Full-Time Positions	\$90,368	\$90,368
Median Salary of All Full-Time Positions	\$90,425	\$90,425

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NEW HIRES

New Hires (from 7/1/2023 to December 2023)	
	Total Number of New Hires
Black or African American	43
Asian	2
Hispanic or Latino	18
White	52
Other	11
Total	126
Detail for new hires since December 2023, if applicable: 12 new hires/rehires/transfers from 12/31/23 to 3/17/24 - 6 Black or African American, 2 Hispanic or Latino, 4 White	

PROGRAM BASED BUDGETING:

Program Name: Fire Commissioner’s Office

Program Number: 21

FY25 Proposed General Fund: \$1,788,393

Program Description: The Fire Commissioner’s Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.

FY25 Strategic Goals:

- Ensure a smooth leadership transition for the new Fire Commissioner.
- Continue to seek grant opportunities to support operations and strategic initiatives.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of NFPA structure fires	3,055	A reduction from FY23	A reduction from FY24
Number of fire incident responses	52,890	Meet Demand	Meet Demand
Number of EMS incident responses	268,332	Meet Demand	Meet Demand
Number of civilian fire-related deaths	30	A reduction from FY23	A reduction from FY24

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PROGRAM BASED BUDGETING:

Program Name: Operations

Program Number: 22

FY25 Proposed General Fund: \$393,453,079

Program Description: The Operations program is responsible for the daily staffing of the PFD’s fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue team sponsored by the PFD.

FY25 Strategic Goals:

- Reopen Engine 6 (Port Richmond/Fishtown/Kensington) using FEMA grant after Department of Public Property completes necessary station repairs/renovations.
- Create guidelines and implement use of drones in fire investigations and special operations.
- Continue the cycle of hiring a new class of firefighter/EMTs every six to nine months.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Fire engine response time (minutes:seconds)*	6:45	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes**	32.3%	≥ 90.0%	≥ 90.0%
EMS response time (minutes:seconds)***	10:43	≤ 9:00	≤ 9:00
Percent of EMS calls responded to within 9:00 minutes****	35.7%	≥ 90.0%	≥ 90.0%

*The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is 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 continues to work on minimizing this margin.

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PROGRAM BASED BUDGETING:

Program Name: Logistics

Program Number: 23

FY25 Proposed General Fund: \$49,599,999

Program Description: The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.

FY25 Strategic Goals:

- Implement use of new personnel accountability devices for all uniformed members. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.
- Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with the Police Department, the Office of Innovation and Technology, and external consultants.
- Train 2,600 firefighters to use newly purchased personal escape systems – lifesaving equipment that enables them to escape structures that have become too dangerous.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of Graduates*	194	144	175
Number of EMS members re-certified in CPR**	1,198	1,200	1,200

*A class of approximately 90 firefighter cadets started in January 2024 at the Fire Academy but graduation is not expected until FY25. A new EMS class is expected to start late spring (FY24 Q4) and graduate in FY25.

**Members are recertified every two years, on a staggered cycle. Some years will be lower than others simply due to the wide range of expiration dates for EMS certification.

PROGRAM BASED BUDGETING

Program Name: Planning, Research and Risk Reduction

Program Number: 24

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FY25 Proposed General Fund: \$13,458,514

Program Description: The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal’s Office and the Fire Code Unit and provides data analysis and fire prevention services through smoke alarm installations and community outreach.

FY25 Strategic Goals:

- Fulfill all 311 requests for free smoke alarm installation.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Average investigations per Fire Marshal*	55	32	32

*PFD assigned eight more members to the Fire Marshal's Office in late FY23, however, meeting the target depends in part on the number of structure fires, which is beyond the PFD's control.

PROGRAM BASED BUDGETING:

Program Name: Finance & Administration

Program Number: 25

FY25 Proposed General Fund: \$6,372,836

Program Description: The Finance & Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This Division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.

FY25 Strategic Goals:

- Work with OHR, and Fire HR and Recruitment Unit to analyze results of 2023 firefighter exam to improve content and user experience on the next exam, in CY 2025.
- Prepare for biennial hiring announcement of EMT position (anticipated summer/fall 2024).
- Introduce use of QuickBooks to institute better inventory control.
- Test and purchase new bunker gear.

FY25 Performance Measures:

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Measure	FY23 Actual	FY24 Target	FY25 Target
Number of recruitment events at which the Philadelphia Fire Department is represented*	299	120	120

*FY23 was extremely busy because the firefighter application was open for the first time in two years. With that window close, event attendance is returning to more normal levels.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Fire Department received a \$22.4 million staffing grant from FEMA to reopen Ladder 1 (reopened December 2023), Ladder 11 (reopening April 2024) and Engine 6 (reopening date TBD). This grant pays salaries for 72 firefighter/EMTs for three years.