

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2019 OPERATING BUDGET

Department

FIRE

No.

13

FY19	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
2,535	2,851

DIV 11	
FIRE COMMISSIONER	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
5	6

DIV 12	
OPERATIONS	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
2,318	2,598

DIV 13	
LOGISTICS	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
116	134

DIV 14	
PLANNING AND RISK REDUCTION	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
56	59

DIV 15	
FINANCE/ADMINISTRATION	
FY18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS
40	54

NEIGHBORHOOD FIRE PROTECTION		FY '18	19 BUDGETED	2,011
FY '18	1,778	19 BUDGETED		2,011
EMERGENCY MEDICAL SERVICES		FY '18	19 BUDGETED	464
FY '18	426	19 BUDGETED		464
SPECIAL OPERATIONS COMMAND (SOC)		FY '18	19 BUDGETED	27
FY '18	27	19 BUDGETED		27
OPERATIONS ADMINISTRATION		FY '18	19 BUDGETED	21
FY '18	21	19 BUDGETED		21
AVIATION		FY '18	19 BUDGETED	75
FY '18	66	19 BUDGETED		75

FIRE ACADEMY (PFA)		FY '18	19 BUDGETED	29
FY '18	24	19 BUDGETED		29
HEALTH & SAFETY OFFICE		FY '18	19 BUDGETED	6
FY '18	6	19 BUDGETED		6
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE		FY '18	19 BUDGETED	29
FY '18	17	19 BUDGETED		29
FIRE COMMUNICATIONS CENTER (FCC)		FY '18	19 BUDGETED	66
FY '18	65	19 BUDGETED		66
LOGISTICS ADMINISTRATION		FY '18	19 BUDGETED	4
FY '18	4	19 BUDGETED		4

FIRE PREVENTION (FP)		FY '18	19 BUDGETED	24
FY '18	22	19 BUDGETED		24
GRAPHIC ARTS / VISUAL COMMUNICATIONS		FY '18	19 BUDGETED	1
FY '18	2	19 BUDGETED		1
FIRE CODE UNIT (FCU)		FY '18	19 BUDGETED	9
FY '18	9	19 BUDGETED		9
FIRE MARSHAL'S OFFICE (FMO)		FY '18	19 BUDGETED	17
FY '18	16	19 BUDGETED		17
PLANNING / PERFORMANCE / ANALYTICS		FY '18	19 BUDGETED	8
FY '18	7	19 BUDGETED		8

HUMAN RESOURCES (HR)		FY '18	19 BUDGETED	20
FY '18	17	19 BUDGETED		20
FISCAL/PROCUREMENT		FY '18	19 BUDGETED	11
FY '18	7	19 BUDGETED		11
PROFESSIONAL STANDARDS		FY '18	19 BUDGETED	2
FY '18	2	19 BUDGETED		2
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT		FY '18	19 BUDGETED	16
FY '18	10	19 BUDGETED		16
FIN/ADMIN ADMINISTRATION		FY '18	19 BUDGETED	5
FY '18	4	19 BUDGETED		5



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
	General Fund	a)	Personal Services	214,434,520	225,242,832	234,914,037	244,939,864	10,025,827
		b)	Employee Benefits					
		200	Purchase of Services	6,118,888	5,789,667	6,289,667	6,046,121	(243,546)
		300	Materials and Supplies	7,044,621	7,310,124	7,748,035	7,532,414	(215,621)
		400	Equipment	499,048	1,231,411	793,500	726,900	(66,600)
		500	Contributions, etc.	560,829				
		800	Payments to Other Funds	7,617,000	7,972,000	7,972,000		(7,972,000)
			Total	236,274,906	247,546,034	257,717,239	259,245,299	1,528,060
080		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services	9,817,347	10,796,111	7,366,940	11,241,685	3,874,745
		b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
		200	Purchase of Services	1,231,400	6,852,077	6,073,753	5,445,189	(628,564)
		300	Materials and Supplies	181,985	856,911	2,094,148	1,889,321	(204,827)
		400	Equipment	1,621	265,333	503,941	423,941	(80,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,022,723	20,024,062	16,110,044	20,145,148	4,035,104
090		100	Employee Compensation					
	Aviation Fund	a)	Personal Services	7,013,736	7,608,574	7,608,574	7,608,574	
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	82,527	102,900	102,900	88,900	(14,000)
		400	Equipment	41,935	53,000	53,000	67,000	14,000
		500	Contributions, etc.					
		800	Payments to Other Funds	23,000	23,000	23,000	23,000	
			Total	7,176,198	7,802,474	7,802,474	7,802,474	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	a)	Personal Services	231,265,603	243,647,517	249,889,551	263,790,123	13,900,572
		b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
		200	Purchase of Services	7,365,288	12,656,744	12,378,420	11,506,310	(872,110)
		300	Materials and Supplies	7,309,133	8,269,935	9,945,083	9,510,635	(434,448)
		400	Equipment	542,604	1,549,744	1,350,441	1,217,841	(132,600)
		500	Contributions, etc.	560,829				
		800	Payments to Other Funds	7,640,000	7,995,000	7,995,000	23,000	(7,972,000)
			Total	259,473,827	275,372,570	281,629,757	287,192,921	5,563,164

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						13
Fire						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund (010)</b>						
SAFER Grant Adjustment	3,000,000					3,000,000
DC #33 Pay Increase (2.5% in FY19)	98,598					98,598
5 New Peak Time Medic Units (FY18)	118,399	2,454	(591,851)			(470,998)
Additional Firefighters (FY18)	116,359		(316,470)			(200,111)
Additional Paramedics (FY18)	295,998		(33,000)			262,998
Elimination of Payment to Other Funds					(7,972,000)	(7,972,000)
Decrease to EMS Billing and Collections Contract		(170,000)				(170,000)
Fire Alternate Response unit	171,925	16,500	49,600			238,025
Fire Training Program Delivery	501,000		9,000			510,000
Restoring Fire Battalions 5+6 and Division 3 (24 pos.)	2,455,339	36,000	316,800			2,808,139
Health/Safety/EAP Positions (6 pos.)	422,606	4,500	3,300			430,406
Fire Training Positions (4 pos.)	373,729	6,000	30,400			410,129
Platoon Schedule Realignment	1,994,874					1,994,874
EMS Support (5 pos.)	257,000					257,000
Full-Time Staff Medical Director	220,000	(139,000)				81,000
Cancer Reduction Supplies			250,000			250,000
<b>Total General Fund</b>	<b>10,025,827</b>	<b>(243,546)</b>	<b>(282,221)</b>		<b>(7,972,000)</b>	<b>1,528,060</b>
<b>Grants Revenue Fund (080)</b>						
Nat'l US & Readiness and Response System	(554,297)	(1,000,000)	(180,000)			(1,734,297)
SAFER - FEMA FY16	(2,795,536)					(2,795,536)
SAFER - FEMA FY19	7,481,697					7,481,697
PA Task Force 2015	(43,750)	(15,192)	(198,067)			(257,009)
PA Task Force 2016	(299,447)	(3,359,139)	(748,472)			(4,407,058)
PA Task Force 2017	645,000	3,374,331	746,239			4,765,570
EMS Annual Work Program 2018	37,828	198,436	145,473			381,737
Assistance to Firefighters Grant FY18	(2,523,000)	(77,000)				(2,600,000)
Assistance to Firefighters Grant FY19	3,000,000	200,000				3,200,000
AFG (Fire Prevention and Safety) FY18		50,000	(50,000)			
<b>Total Grants Revenue Fund</b>	<b>4,948,495</b>	<b>(628,564)</b>	<b>(284,827)</b>			<b>4,035,104</b>
<b>TOTAL ALL FUNDS</b>	<b>14,974,322</b>	<b>(872,110)</b>	<b>(567,048)</b>		<b>(7,972,000)</b>	<b>5,563,164</b>

**CITY OF PHILADELPHIA**

**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Fire	No. 13
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		396,926		509,737			366,239		(143,498)
2	Full Time	2,521	174,307,680	2,788	190,622,642	2,535	2,851	207,930,828	63	17,308,186
3	Bonus, Gross Adj.		1,386,421		691,458			702,989		11,531
4	PT, Temp/Seas, Bd , SCG		78,017		41,305			41,965		660
5	Overtime		26,036,563		29,345,729			26,331,385		(3,014,344)
6	Holiday Overtime		63,764		53,480			57,335		3,855
7	Shift/Stress		718,149		726,816			735,131		8,315
8	H&L, IOD, LT-Sick		3,598,826		1,988,541			2,427,356		438,815
9	Other		24,679,257		25,909,842			25,196,895		(712,947)
	<b>Total</b>	<b>2,521</b>	<b>231,265,603</b>	<b>2,788</b>	<b>249,889,550</b>	<b>2,535</b>	<b>2,851</b>	<b>263,790,123</b>	<b>63</b>	<b>13,900,573</b>

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum		396,926		509,737			366,239		(143,498)
2	Full Time - Uniform	2,415	168,637,232	2,663	183,972,581	2,416	2,707	196,535,491	44	12,562,910
3	Bonus, Gross Adj.		1,386,421		691,458			702,989		11,531
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		25,520,946		28,877,863			25,854,540		(3,023,323)
6	Unused Uniform Leave		10,566,345		9,049,625			9,296,579		246,954
7	Shift/Stress		718,149		726,816			735,131		8,315
8	H&L, IOD, LT-Sick		3,598,826		1,988,541			2,152,130		163,589
9	Other		14,112,912		16,860,218			15,900,316		(959,902)
	<b>Total</b>	<b>2,415</b>	<b>224,937,757</b>	<b>2,663</b>	<b>242,676,839</b>	<b>2,416</b>	<b>2,707</b>	<b>251,543,415</b>	<b>44</b>	<b>8,866,576</b>

**C. Summary by Object Classification - General Fund**

1	Lump Sum		332,884		350,634			356,239		5,605
2	Full Time	2,298	159,553,664	2,608	177,731,337	2,464	2,672	190,917,099	64	13,185,762
3	Bonus, Gross Adj.		1,361,270		667,458			677,989		10,531
4	PT, Temp/Seas, Bd , SCG		78,017		41,305			41,965		660
5	Overtime		25,016,458		28,417,075			25,426,829		(2,990,246)
6	Holiday Overtime		63,764		53,480			57,335		3,855
7	Shift/Stress		705,963		721,292			732,822		11,530
8	H&L, IOD, LT-Sick		3,486,112		1,883,578			2,317,687		434,109
9	Other		23,836,388		25,047,878			24,411,898		(635,980)
	<b>Total</b>	<b>2,298</b>	<b>214,434,520</b>	<b>2,608</b>	<b>234,914,037</b>	<b>2,464</b>	<b>2,672</b>	<b>244,939,863</b>	<b>64</b>	<b>10,025,826</b>

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum		332,884		350,634			356,239		5,605
2	Full Time - Uniform	2,192	154,012,852	2,486	171,210,912	2,348	2,531	183,526,144	45	12,315,232
3	Bonus, Gross Adj.		1,361,270		667,458			677,989		10,531
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		24,500,841		27,949,209			24,949,984		(2,999,225)
6	Unused Uniform Leave		10,167,833		8,662,919			8,973,345		310,426
7	Shift/Stress		705,963		721,292			732,822		11,530
8	H&L, IOD, LT-Sick		3,486,112		1,883,578			2,317,687		434,109
9	Other		13,668,555		16,384,959			15,438,553		(946,406)
	<b>Total</b>	<b>2,192</b>	<b>208,236,310</b>	<b>2,486</b>	<b>227,830,961</b>	<b>2,348</b>	<b>2,531</b>	<b>236,972,763</b>	<b>45</b>	<b>9,141,802</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Fire Commissioner's Office	11
Fund	No.		
General	010		

**Major Objectives**

The Fire Commissioner's Office is responsible for strategic planning and policy, and communicating the Philadelphia Fire Department's vision both internally and externally.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	794,296	706,750	751,159	953,708	202,549
b)	Employee Benefits					
200	Purchase of Services	129,376	161,000	161,000	68,000	(93,000)
300	Materials and Supplies	6,200	9,200	9,200	6,200	(3,000)
400	Equipment	22,264	2,500	2,500	2,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	952,136	879,450	923,859	1,030,408	106,549

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	5	1
105	Full Time - Uniform	1	1	1	1	
	Total	5	5	5	6	1

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Fire	No. 13	Division Fire Commissioner's Office	No. 11
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		1311 - Fire Commissioner's Office							
1	A398	Assistant Managing Director	80,000	1	1	1	1	80,000	
2	A398	Assistant Managing Director/Medical Director	220,000				1	220,000	1
3	C350	Commissioner/Deputy Managing Director	180,000	1	1	1	1	180,000	
4	D250	Deputy Commissioner/Chief of Staff	125,000 - 155,000	1	1	1	1	125,000	
5	J275	Junior Business Analyst	49,000	1	1	1	1	49,000	
6	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
		Subtotal - Commissioner's Office		5	5	5	6	748,225	1
		TOTAL FIRE COMMISSIONER'S OFFICE		5	5	5	6	748,225	1

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Fire	13	Fire Commissioner's Office	11
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I	49,000 - 220,000	5	5	5	6	748,225	1
2		UNUSED UNIFORM LEAVE						35,206	
3		OVERTIME - CIVILIAN							
4		OVERTIME - UNIFORM						39,183	
5		HOLIDAY OVERTIME - CIVILIAN							
6		SHIFT DIFFERENTIAL - OTHER							
7		PREMIUM PAY						58,264	
8		TERMINAL PAY							
9		ACTING OUT OF RANK PAY						72,831	
<b>Total Gross Requirements</b>				5	5	5	6	953,709	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								953,709	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	434,000	4	442,679	4	5	654,000	211,321	1
3	Full Time - Uniform	1	164,225	1	167,052	1	1	167,056	4	
4	Bonus, Gross Adj.		2,723		1,335				(1,335)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		98,003		39,901			39,183	(718)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		40,671		34,652			35,206	554	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Premium Pay		54,674		65,540			58,264	(7,276)	
<b>Total</b>		5	794,296	5	751,159	5	6	953,709	202,550	1

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Fire Commissioner's Office		11	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	129,376	161,000	161,000	68,000	(93,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		129,376	161,000	161,000	68,000	(93,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Fire Commissioner's Office		11	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	2,200	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,000	3,000	3,000	2,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	2,000	2,000	1,000	(1,000)
325	Printing	1,000	2,000	2,000	1,000	(1,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,200	9,200	9,200	6,200	(3,000)
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications	19,925				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,339	2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		22,264	2,500	2,500	2,500	

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY DIVISION**

Department Fire		No. 13	Division Fire Commissioner's Office			No. 11
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	129,376	161,000	161,000	68,000	(93,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	129,376	160,000	160,000	21,000	EMS consulting services
0250	Miscellaneous		1,000	1,000	47,000	Miscellaneous services
	<b>Total</b>	129,376	161,000	161,000	68,000	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Fire	No. 13	Division Operations	No. 12
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**Major Objectives**

The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	214,127,614	223,253,596	229,093,813	240,635,051	11,541,238
b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
200	Purchase of Services	4,982,400	10,512,077	10,098,253	9,126,689	(971,564)
300	Materials and Supplies	2,689,983	3,321,211	4,065,648	4,065,221	(427)
400	Equipment	43,556	273,333	556,941	490,941	(66,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,640,000	7,995,000	7,995,000	23,000	(7,972,000)
900	Advances and Misc. Payments					
<b>Total</b>		<b>234,273,923</b>	<b>246,608,847</b>	<b>251,880,917</b>	<b>255,485,914</b>	<b>3,604,997</b>

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	211,075,002	221,982,311	231,577,899	231,747,792	169,893
080	Grants Revenue	16,022,723	16,824,062	12,500,544	15,935,648	3,435,104
090	Aviation	7,176,198	7,802,474	7,802,474	7,802,474	
<b>Total</b>		<b>234,273,923</b>	<b>246,608,847</b>	<b>251,880,917</b>	<b>255,485,914</b>	<b>3,604,997</b>

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	2,100	2,389	2,247	2,419	30
080	Grants Revenue	158	105	5	104	(1)
090	Aviation	65	75	66	75	
<b>Total Full Time</b>		<b>2,323</b>	<b>2,569</b>	<b>2,318</b>	<b>2,598</b>	<b>29</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Operations	12
Fund	No.		
General	010		

**Major Objectives**

The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS) and special operations command.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	197,296,531	207,908,911	216,941,299	225,084,792	8,143,493
b)	Employee Benefits					
200	Purchase of Services	3,736,000	3,690,000	4,190,000	4,020,000	(170,000)
300	Materials and Supplies	2,425,471	2,411,400	2,474,600	2,643,000	168,400
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,617,000	7,972,000	7,972,000		(7,972,000)
900	Advances and Misc. Payments					
	Total	211,075,002	221,982,311	231,577,899	231,747,792	169,893

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	6	6	1
105	Full Time - Uniform	2,095	2,384	2,241	2,413	29
	Total	2,100	2,389	2,247	2,419	30

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Fire				13	Operations				12
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1312 - Neighborhood Fire Protection									
1	6B07	Assistant Fire Chief	125,088 - 131,996		4		5	759,980	1
2	6B05	Fire Battalion Chief	99,288 - 103,593	44	46	44	58	6,298,709	12
3	6B04	Fire Captain	85,593 - 89,304	82	92	86	91	8,552,818	(1)
4	6B06	Fire Deputy Chief	113,188 - 118,096	13	13	12	21	2,591,028	8
5	6B03	Fire Lieutenant	75,082 - 78,337	254	279	252	278	22,889,214	(1)
6	6B01	Firefighter	49,477 - 68,717	1,259	1,450	1,384	1,459	98,568,442	9
Subtotal - Neighborhood Fire Protection				1,652	1,884	1,778	1,912	139,660,191	28
1312 - Emergency Medical Services									
7	5E01	Certified Peer Specialist	34,421 - 37,413				1	34,421	1
8	6B21	Emergency Medical Technician	41,233 - 57,266	170	176	167	167	8,891,583	(9)
9	6B24	Fire Paramedic Captain	85,593 - 89,304	8	7	8	8	740,432	1
10	6B26	Fire Paramedic Deputy Chief	113,188 - 118,096	4	4	4	4	496,203	
11	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	19	23	20	20	1,649,945	(3)
12	6B25	Fire Paramedic Services Chief	99,288 - 103,593	4	4	4	4	427,395	
13	6B22	Fire Services Paramedic	49,477 - 75,588	202	249	223	259	18,132,292	10
14	5A61	Health Services Social Worker 1	36,486 - 46,907				1	36,486	1
Subtotal - Emergency Medical Services				407	463	426	464	30,408,757	1
1312 - Special Operations Command									
15	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
16	6B11	Fire Boat Engineer	58,201 - 75,589	8	8	8	8	643,028	
17	6B13	Fire Boat Pilot	74,423 - 77,650	8	8	8	8	654,107	
18	6B04	Fire Captain	85,593 - 89,304	2	2	2	2	188,450	
19	6B06	Fire Deputy Chief	113,188 - 118,096	1		1	1	124,838	1
20	6B03	Fire Lieutenant	75,082 - 78,337	4	5	5	5	412,420	
21	B620	Fire Special Operations Deputy Chief	113,188 - 118,096		1				(1)
22	1A18	Secretary	34,421 - 38,348	1	1	1	1	39,573	
Subtotal - Special Operations Command				25	26	26	26	2,132,386	
1312 - Operations Administration									
23	A596	Assistant Deputy Commissioner	105,000 - 135,000			1	1	135,000	1
24	1A11	Clerk Typist 1	28,456 - 30,387	1	1				(1)
25	1A12	Clerk Typist 2	32,688 - 35,342			1	1	33,351	1
26	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
27	4C07	Emergency Medical Services Training Coordinator	50,606 - 65,058	1	1	1	1	67,483	
28	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	41,447	
29	6B24	Fire Paramedic Captain	85,593 - 89,304	3	3	3	3	282,072	
30	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	5	5	5	5	412,645	
31	6B25	Fire Paramedic Services Chief	99,288 - 103,593	2	2	2	2	218,306	
32	6B22	Fire Services Paramedic	49,477 - 75,588	1	1	1	1	74,364	
33	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
Subtotal - Operations Administration				16	16	17	17	1,489,838	1
<b>TOTAL OPERATIONS</b>				<b>2,100</b>	<b>2,389</b>	<b>2,247</b>	<b>2,419</b>	<b>173,691,172</b>	<b>30</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	2,100	2,389	2,247	2,419	173,691,172	30
2		UNUSED UNIFORM LEAVE						8,550,878	
3		OVERTIME - CIVILIAN						24,317	
4		OVERTIME - UNIFORM						24,307,204	
5		HOLIDAY OVERTIME - CIVILIAN						2,700	
6		SHIFT DIFFERENTIAL - OTHER						3,540,641	
7		PREMIUM PAY						14,647,826	
8		TERMINAL PAY						320,615	
9		ACTING OUT OF RANK PAY						1,017,825	
10		EXPENDITURE TRANSFER TO GRANTS REVENUE						-\$2,000,000	
<b>Total Gross Requirements</b>				2,100	2,389	2,247	2,419	224,103,178	30
Plus: Earned Increment								1,628,204	
Plus: Longevity								422,483	
Less: (Vacancy Allowance)								(1,069,073)	
<b>Total Budget Request</b>								225,084,792	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		299,596		315,571			320,615	5,044	
2	Full Time - Civilian	5	311,977	5	324,440	6	6	395,048	70,608	1
3	Full Time - Uniform	2,095	145,404,005	2,384	162,208,543	2,241	2,413	173,295,563	11,087,020	29
4	Bonus, Gross Adj.		1,246,923		611,392			621,164	9,772	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,750		22,458			24,317	1,859	
7	Overtime - Uniform		23,324,801		27,131,239			24,307,204	(2,824,035)	
8	Holiday Overtime - Civilian		1,382		2,240			2,700	460	
9	Unused Uniform Leave		9,679,777		8,247,099			8,550,878	303,779	
10	Shift/Stress		672,077		686,670			697,647	10,977	
11	H&L, IOD, LT-Sick		3,318,779		1,793,166			2,221,830	428,664	
12	Premium Pay		13,012,464		15,598,481			14,647,826	(950,655)	
<b>Total</b>		2,100	197,296,531	2,389	216,941,299	2,247	2,419	225,084,792	8,143,493	30

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Operations		No. 12	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,423,631	2,410,400	2,470,600	2,640,000	169,400
309	Cordage & Fibers	1,331		3,000	2,000	(1,000)
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	509	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,425,471	2,411,400	2,474,600	2,643,000	168,400
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					



**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY DIVISION**

Department Fire	No. 13	Division Operations	No. 12
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,736,000	3,690,000	4,190,000	4,020,000	(170,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intermedix Holdings	3,731,000	3,685,000	4,185,000	4,015,000	EMS Record Software, Billing/Collections Miscellaneous services
0250	Miscellaneous	5,000	5,000	5,000	5,000	
	Total	3,736,000	3,690,000	4,190,000	4,020,000	

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department Fire		No. 13	Division Operations		No. 12	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	2,423,631	2,410,400	2,470,600	2,640,000	Clothing allowance
0803	Payments to Water Fund	7,617,000	7,972,000	7,972,000		Payment to Water Fund

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department	No.	Division	No.
Fire	13	Operations	12
Fund	No.		
Grants Revenue	080		

**Major Objectives**

The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,817,347	7,736,111	4,543,940	7,941,685	3,397,745
b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
200	Purchase of Services	1,231,400	6,807,077	5,893,253	5,091,689	(801,564)
300	Materials and Supplies	181,985	806,911	1,488,148	1,333,321	(154,827)
400	Equipment	1,621	220,333	503,941	423,941	(80,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,022,723	16,824,062	12,500,544	15,935,648	3,435,104

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform	158	102	2	101	(1)
	Total	158	105	5	104	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	National Security Special Event Papal VI	G13583	130076
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 24, 2015 to September 23, 2016	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Funding to cover the costs of PFD operations during the papal visit in September 2015.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,268				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,268				

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	465,354				
300	Other Governments					
400	Local (Non-Governmental)					
Total		465,354				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Nat'l US & Readiness Response System Readiness Cooperative Agreement	G13583	130320
State	Award Period	Type of Grant	
Other Govt.	September 1, 2014 - February 28, 2019	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PA-TF1 response to any emergencies to which they are called. The grant provides funding for: personnel costs, emergency procurement, cache (equipment and supplies) replenishment, transportation services, pharmaceutical supplies, etc.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	488,491	606,221	1,054,297	500,000	(554,297)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	541,635	500,748	1,838,345	838,345	(1,000,000)
300	Materials and Supplies	77,687	104,329	412,713	312,713	(100,000)
400	Equipment		70,333	200,000	120,000	(80,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,107,813	1,281,631	3,505,355	1,771,058	(1,734,297)

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	765,097	1,281,631	3,505,355	1,771,058	(1,734,297)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	765,097	1,281,631	3,505,355	1,771,058	(1,734,297)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	SAFER - FEMA Grant	G13645	130351
State	Award Period	Type of Grant	
Other Govt.	EMW-2014-FH-00793 1/23/16-1/22/18	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	8,898,659	6,336,685	2,778,584		(2,778,584)
100 b)	Employee Benefits - Total	4,684,796	1,145,012	16,952		(16,952)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	566,860	134,653			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	140,126	44,083			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,140,097	268,963			
	Class 192 - FICA					
	Class 193 - Health / Medical	2,757,620	678,649			
	Class 194 - Group Life	33,033	7,672	8,840		(8,840)
	Class 195 - Group Legal	47,060	10,992	8,112		(8,112)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,583,455	7,481,697	2,795,536		(2,795,536)

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,892,992	7,481,697	2,795,536		(2,795,536)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,892,992	7,481,697	2,795,536		(2,795,536)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	157	99			(99)
	Total	157	99			(99)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	SAFER - FEMA Grant	G13645	130352
State	Award Period	Type of Grant	
Other Govt.	TBD	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				6,336,685	6,336,685
100 b)	Employee Benefits - Total				1,145,012	1,145,012
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				134,653	134,653
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				44,083	44,083
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				268,963	268,963
	Class 192 - FICA					
	Class 193 - Health / Medical				678,649	678,649
	Class 194 - Group Life				7,672	7,672
	Class 195 - Group Legal				10,992	10,992
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,481,697	7,481,697

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				7,481,697	7,481,697
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,481,697	7,481,697

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				99	99
Total					99	99

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PA Task Force 2015 Grant	G13583	130171
State	Award Period	Type of Grant	
Other Govt.	October 1, 2015 - September 30, 2018	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	15,488		43,750		(43,750)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	286,694		15,192		(15,192)
300	Materials and Supplies	26,682		131,037		(131,037)
400	Equipment	573		67,030		(67,030)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		329,437		257,009		(257,009)

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	334,539		257,009		(257,009)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		334,539		257,009		(257,009)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				
Total		1				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PA Task Force 2016 Grant	G13583	130172
State	Award Period	Type of Grant	
Other Govt.	September 1, 2016 to August 31, 2019	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	200,553	500,000	299,447		(299,447)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	308,443	6,175,000	3,359,139		(3,359,139)
300	Materials and Supplies	22,391	694,582	591,561		(591,561)
400	Equipment	1,048	150,000	156,911		(156,911)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		532,435	7,519,582	4,407,058		(4,407,058)

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	225,583	7,519,582	4,407,058		(4,407,058)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		225,583	7,519,582	4,407,058		(4,407,058)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		2			(2)
Total			2			(2)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PA Task Force 2017 Grant	G13583	130173
State	Award Period	Type of Grant	
Other Govt.	September 1, 2017 to August 31, 2020	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			250,000	895,000	645,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			635,013	4,009,344	3,374,331
300	Materials and Supplies			300,000	822,298	522,298
400	Equipment			80,000	303,941	223,941
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,265,013	6,030,583	4,765,570

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,265,013	6,030,583	4,765,570
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,265,013	6,030,583	4,765,570

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform			1	1	1
Total				1	1	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title EMS Annual Work Program	Grant Number G13857	Index Code 130211
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2015 - June 30, 2016	Type of Grant Cost Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,000				

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	147,779				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	147,779				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	EMS Annual Work Program	G13857	130212
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2016- June 30, 2017	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	214,156	293,205			
100 b)	Employee Benefits - Total	105,574	108,618			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,276	11,708			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,307	6,084			
	Class 190 - Pension Obligation Bonds		1,696			
	Class 191 - Pension Contributions	22,480	38,644			
	Class 192 - FICA	8,082	9,248			
	Class 193 - Health / Medical	61,266	39,714			
	Class 194 - Group Life	383	532			
	Class 195 - Group Legal	780	992			
200	Purchase of Services	80,360	131,329			
300	Materials and Supplies	55,225	8,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	455,315	541,152			

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	292,028	541,152			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	292,028	541,152			

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		3			(3)
105	Full Time - Uniform		1			(1)
	Total		4			(4)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 12
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EMS Annual Work Program	G13857	130213
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2017- June 30, 2018	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			117,862	210,000	92,138
100 b)	Employee Benefits - Total			54,310		(54,310)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			4,638		(4,638)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,654		(1,654)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			11,240		(11,240)
	Class 192 - FICA			4,041		(4,041)
	Class 193 - Health / Medical			30,633		(30,633)
	Class 194 - Group Life			192		(192)
	Class 195 - Group Legal			1,912		(1,912)
200	Purchase of Services			45,564	244,000	198,436
300	Materials and Supplies			52,837	198,310	145,473
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			270,573	652,310	381,737

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			270,573	652,310	381,737
300	Other Governments					
400	Local (Non-Governmental)					
	Total			270,573	652,310	381,737

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			3	3	3
105	Full Time - Uniform			1	1	1
	Total			4	4	4

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Operations	12
Fund	No.		
Aviation	090		

**Major Objectives**

The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,013,736	7,608,574	7,608,574	7,608,574	
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	82,527	102,900	102,900	88,900	(14,000)
400	Equipment	41,935	53,000	53,000	67,000	14,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,000	23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	7,176,198	7,802,474	7,802,474	7,802,474	

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	65	75	66	75	
	Total	65	75	66	75	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Fire	No. 13	Division Operations	No. 12
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		1312 - Fire Fighting Aviation							
1	6B04	Fire Captain	85,593 - 89,304	6	6	4	6	567,170	
2	6B06	Fire Deputy Chief	113,188 - 118,096		1	1	1	122,227	
3	6B03	Fire Lieutenant	75,082 - 78,337	4	4	4	4	331,678	
4	6B22	Fire Service Paramedic	49,477 - 75,588	8	8	7	8	637,443	
5	6B01	Firefighter	49,477 - 68,717	47	56	50	56	4,069,420	
		Subtotal - Fire Fighting Aviation		65	75	66	75	5,727,938	

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Operations				12		
Fund			No.							
Aviation			090							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	49,477 - 118,096	65	75	66	75	5,727,938		
2		UNUSED HOLIDAY PAY - UNIFORM						323,234		
3		OVERTIME - CIVILIAN						904,555		
4		OVERTIME - UNIFORM						136,978		
5		HOLIDAY OVERTIME - CIVILIAN						505,054		
6		SHIFT DIFFERENTIAL - OTHER						10,000		
7		PREMIUM PAY						44,105		
8		TERMINAL PAY								
9		ACTING OUT OF RANK PAY								
Total Gross Requirements				65	75	66	75	7,651,864		
Plus: Earned Increment								2,020		
Plus: Longevity								2,932		
Less: (Vacancy Allowance)								(48,242)		
Total Budget Request								7,608,574		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		64,042		159,103			10,000	(149,103)	
2	Full Time - Civilian									
3	Full Time - Uniform	65	4,936,669	75	5,524,364	66	75	5,772,044		
4	Bonus, Gross Adj.		25,151		24,000			25,000	1,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,020,105		928,655			904,555	(24,100)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		398,512		386,706			323,234	(63,472)	
10	Shift/Stress		12,186		5,524			2,309	(3,215)	
11	H&L, IOD, LT-Sick		112,714		104,963			109,669	4,706	
12	Premium Pay		444,357		475,259			461,763	(13,496)	
Total		65	7,013,736	75	7,608,574	66	75	7,608,574	(247,680)	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Operations		12	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	70,400	88,900	88,900	82,500	(6,400)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,127				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		14,000	14,000	6,400	(7,600)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	7,000				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	82,527	102,900	102,900	88,900	(14,000)
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,935				
412	Fire Fighting & Emergency		53,000	53,000	67,000	14,000
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	40,000				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	41,935	53,000	53,000	67,000	14,000



**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY DIVISION**

Department Fire	No. 13	Division Operations	No. 12
Fund Aviation	No. 090		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intermedix Holdings	15,000	15,000	15,000	15,000	EMS Billing and Collections

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department Fire	No. 13	Division Operations	No. 12
Fund Aviation	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	70,400	80,300	74,900	74,900	Clothing allowance
0308	Lion Apparel Inc.		8,600	14,000	7,600	Bunker gear
0412	Municipal Emergency Services			26,328		Hoses
0412	Safeware Inc.		53,000	26,672	67,000	SCBA equipment

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Logistics	No. 13
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**Major Objectives**

The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,667,189	11,703,415	11,975,092	12,947,080	971,988
b)	Employee Benefits					
200	Purchase of Services	1,779,202	1,557,506	1,730,030	1,889,550	159,520
300	Materials and Supplies	4,376,660	4,740,674	5,047,985	4,662,764	(385,221)
400	Equipment	385,994	1,223,911	697,000	694,900	(2,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,209,045	19,225,506	19,450,107	20,194,294	744,187

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	15,209,045	16,025,506	16,440,607	16,584,794	144,187
080	Grants Revenue		3,200,000	3,009,500	3,609,500	600,000
Total		15,209,045	19,225,506	19,450,107	20,194,294	744,187

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	108	120	116	134	14
Total Full Time		108	120	116	134	14



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Logistics	13
Fund	No.		
General	010		

**Major Objectives**

The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,667,189	8,643,415	9,152,092	9,647,080	494,988
b)	Employee Benefits					
200	Purchase of Services	1,779,202	1,512,506	1,549,530	1,586,050	36,520
300	Materials and Supplies	4,376,660	4,690,674	5,041,985	4,656,764	(385,221)
400	Equipment	385,994	1,178,911	697,000	694,900	(2,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,209,045	16,025,506	16,440,607	16,584,794	144,187

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	76	72	85	9
105	Full Time - Uniform	43	44	44	49	5
	Total	108	120	116	134	14

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Fire				13	Logistics				13
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1313 - Philadelphia Fire Academy									
1	6B05	Fire Battalion Chief	99,288 - 103,593	1	2	2	2	219,086	
2	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
4	6B03	Fire Lieutenant	75,082 - 78,337	9	9	9	13	1,071,992	4
5	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
6	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	2	2	2	3	247,587	1
7	6B22	Fire Services Paramedic	49,477 - 75,588	2	2	2	2	148,728	
8	6B01	Firefighter	49,477 - 68,717	5	5	5	5	350,850	
9	1A18	Secretary	34,421 - 38,348	1	1	1	1	40,373	
Subtotal - Philadelphia Fire Academy				23	24	24	29	2,391,703	5
1313 - Health and Safety									
10	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
11	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
12	6B03	Fire Lieutenant	75,082 - 78,337	3	3	3	3	247,452	
13	6B30	Fire Services Paramedic Infection Control Officer	85,593 - 89,304	1	1	1	1	93,947	
Subtotal - Health and Safety				6	6	6	6	560,462	
1313 - Technical Services/Warehouse									
14	1B10	Account Clerk	36,509 - 39,732				1	36,509	1
15	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	2	73,134	1
16	7C11	Equipment Operator I	36,332 - 39,539	1	2	1	3	120,492	1
17	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
18	6B03	Fire Captain	85,593 - 89,304	3	3	3	3	282,675	
19	6B04	Fire Lieutenant	75,082 - 78,337	2	2	2	2	164,968	
20	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
21	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	1	1	1	1	82,529	
22	6B22	Fire Services Paramedic	49,477 - 75,588	2	2	2	2	148,728	
23	1F30	Inventory Control Technician	42,882 - 47,059	1	1		1	45,782	
24	7J15	Machinery and Equipment Mechanic	42,673 - 46,830	2	2	2	2	94,485	
25	1F10	Stores Manager	44,840 - 49,385	1	1	1	1	50,810	
26	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	2	91,516	1
27	1F06	Stores Worker	36,332 - 39,539	2	2	1	7	282,688	5
Subtotal - Technical Services/Warehouse				19	20	17	29	1,677,883	9
1313 - Fire Communications Center									
28	6J44	Chief Fire Equipment Dispatcher	51,871 - 66,683	1	1	1	1	60,302	
29	6B05	Fire Battalion Chief	99,288 - 103,593	4	4	4	4	438,172	
30	6J42	Fire Equipment Dispatcher	40,708 - 44,533	37	45	39	45	1,988,075	
31	6J43	Fire Equipment Dispatcher Supervisor	44,890 - 49,385	9	9	8	9	451,227	
32	6J45	Fire Equipment Dispatcher Assistant Chief	41,652 - 53,556	1	1	1	1	55,181	
33	6J41	Fire Equipment Dispatcher Trainee	34,020 - 36,916	5	6	12	6	209,943	
Subtotal - Fire Communications Center				57	66	65	66	3,202,900	

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Fire				13	Logistics				13
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1314 - Logistics Administration									
34	A596	Assistant Deputy Commissioner	105,000 - 135,000		1	1	1	107,500	
35	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
36	6B03	Fire Lieutenant	75,082 - 78,337	1	1	1	1	82,484	
37	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
Subtotal - Logistics Administration				3	4	4	4	388,804	
TOTAL LOGISTICS				108	120	116	134	8,221,751	14

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Logistics			13			
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	108	120	116	134	8,221,751	14	
2		UNUSED UNIFORM LEAVE						176,028		
3		OVERTIME - CIVILIAN						307,548		
4		OVERTIME - UNIFORM						404,194		
5		HOLIDAY OVERTIME - CIVILIAN						43,000		
6		SHIFT DIFFERENTIAL - OTHER						98,388		
7		PREMIUM PAY						332,938		
8		TERMINAL PAY						21,374		
9		ACTING OUT OF RANK PAY						28,371		
Total Gross Requirements				108	120	116	134	9,633,592	14	
Plus: Earned Increment								97,713		
Plus: Longevity								2,732		
Less: (Vacancy Allowance)								(86,957)		
Total Budget Request								9,647,080		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,973		21,038			21,374	336	
2	Full Time - Civilian	65	3,047,889	76	3,688,557	72	85	3,919,752	231,195	9
3	Full Time - Uniform	43	4,005,371	44	4,103,530	44	49	4,301,893	198,363	5
4	Bonus, Gross Adj.		63,980		31,371			31,872	501	
5	PT, Temp/Seas, Bd, SCG		78,017		41,305			41,965	660	
6	Overtime - Civilian		333,604		302,709			307,548	4,839	
7	Overtime - Uniform		490,017		359,108			404,194	45,086	
8	Holiday Overtime - Civilian		51,000		41,000			43,000	2,000	
9	Unused Uniform Leave		203,357		173,258			176,028	2,770	
10	Shift/Stress		16,943		17,311			17,588	277	
11	H&L, IOD, LT-Sick		83,667		45,206			48,928	3,722	
12	Premium Pay		273,371		327,699			332,938	5,239	
Total		108	8,667,189	120	9,152,092	116	134	9,647,080	494,988	14

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Logistics		No. 13	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	24,709	7,500	40,000	30,000	(10,000)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,704	82,742	60,000	18,050	(41,950)
305	Building & Construction	6,499	5,804	8,000	7,000	(1,000)
306	Library Materials					
307	Chemicals & Gases	186,661	180,000	370,000	270,000	(100,000)
308	Dry Goods, Notions & Wearing Apparel	748,831	667,000	929,986	990,600	60,614
309	Cordage & Fibers					
310	Electrical & Communication	36,510	67,500	45,000	37,000	(8,000)
311	General Equipment & Machinery	11,251		20,000		(20,000)
312	Fire Fighting & Safety	497,042	1,031,625	665,000	874,200	209,200
313	Food		309	1,000	1,000	
314	Fuel - Heating & Cooling	26,075	100,000	50,000	50,000	
316	General Hardware & Minor Tools	11,142	36,116	20,000	12,000	(8,000)
317	Hospital & Laboratory	2,349,762	2,112,800	2,441,517	2,056,432	(385,085)
318	Janitorial, Laundry & Household	185,333	154,367	190,000	150,000	(40,000)
320	Office Materials & Supplies	85,189	147,800	90,000	86,000	(4,000)
322	Small Power Tools & Hand Tools	53,479	30,000	65,000	54,000	(11,000)
323	Plumbing, AC & Space Heating	539	5,000	1,000	1,000	
324	Precision, Photographic & Artists	27,453	2,000	2,000	2,000	
325	Printing	26,697	54,879	30,000	5,000	(25,000)
326	Recreational & Educational	8,000	3,000	8,000	6,000	(2,000)
328	Vehicle Parts & Accessories					
330	Large Truck Parts	45,931				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482	482	482	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,853	1,750	5,000	6,000	1,000
	<b>Total</b>	<b>4,376,660</b>	<b>4,690,674</b>	<b>5,041,985</b>	<b>4,656,764</b>	<b>(385,221)</b>
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications	17,681		25,000	18,000	(7,000)
411	General Equipment & Machinery	3,252	5,000	7,000	4,000	(3,000)
412	Fire Fighting & Emergency	195,346	966,911	510,000	514,900	4,900
417	Hospital & Laboratory		2,500			
420	Office Equipment	27,987	3,500	32,000	24,000	(8,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	23,187	15,000	30,000	21,000	(9,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,402	10,000	8,000	6,000	(2,000)
428	Vehicles		75,000		37,000	37,000
430	Furniture & Furnishings	113,139	90,000	85,000	70,000	(15,000)
499	Other Equipment (not otherwise classified)		11,000			
	<b>Total</b>	<b>385,994</b>	<b>1,178,911</b>	<b>697,000</b>	<b>694,900</b>	<b>(2,100)</b>

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY DIVISION**

Department Fire	No. 13	Division Logistics	No. 13
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	853,247	632,598	672,613	692,050	19,437
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Manns Woodward Studios	30,600		6,760		PFA Burn Building Evaluation
0250	911 Safety Equipment	805,165	520,000	553,255	601,535	Bunker gear cleaning and repairing
0250	Neovation Corporation	6,900				LMS Software Interface
0250	HazTech Systems Incorporated	6,450				HazMat Training
0250	Safeware		80,000	80,000	80,000	Fit Testing of SCBA Equipment
0250	Miscellaneous	4,132	32,598	32,598	10,515	Miscellaneous services
	Total	853,247	632,598	672,613	692,050	

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department	No.	Division	No.
Fire	13	Logistics	13
Fund	No.		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Safeware Incorporated	53,933	110,000	65,000	65,000	SCBA equipment maintenance
0260	Compressed Air Systems Incorporated	41,616	132,000	50,000	50,000	Breathing apparatus maintenance
0260	Municipal Emergency Services	60,605	75,000	74,000	74,000	Hurst tool maintenance
0260	Witmer Public Safety Group	33,482	70,000	70,000	70,000	Specialized equipment maintenance
0260	Physio Control Systems Incorporated	455,473	343,055	450,000	450,000	Lifepack defibrillator
0260	Stryker Sales Corporation	185,466	132,269	185,000	185,000	Stretchers: Parts & Maintenance
0307	Dart Seasonal Products Incorporated	36,120	55,000	70,000	70,000	Ice Melt
0307	Airgas USA LLC	113,458	125,000	200,000	200,000	Medical oxygen
0308	Uniform Allowance	44,000	90,000	47,300	52,800	Clothing allowance
0308	Uniform Allowance - Cadets	41,541		157,686	150,000	Clothing allowance - Cadets
0308	Lion Apparel Incorporated	554,103	452,000	600,000	636,400	Various firefighting gear
0308	911 Safety Equipment	109,187	125,000	115,000	151,400	Firefighting hoods, gloves, boots
0312	Safeware Incorporated	153,500	230,000	150,000	236,400	SCBA equipment maintenance
0312	Compressed Air Systems Incorporated	146,118		150,000	236,400	Replacement parts
0312	Witmer Public Safety Group	73,346	65,000	75,000	116,400	Replacement parts
0312	To be determined				250,000	Gear Bags
0314	East River Energy Incorporated	26,075	100,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	188,675		232,750	200,000	Needles and drivers
0317	Henry Schein Incorporated	2,152,206	2,100,000	1,800,000	1,803,000	Medical Supplies
0318	South Jersey Paper Products	48,289	70,000	100,000	100,000	Janitorial supplies
0412	Safeware Incorporated	12,474	613,696	150,000	200,000	SCBA equipment
0412	Municipal Emergency Services	133,776	125,000	140,000	200,000	Fire Hose and Adapters
0412	Compressed Air Systems Incorporated	44,370		70,000	109,400	Replacement parts
0430	TransAmerican Office Furniture	64,138	50,000	50,000	70,000	Office Furniture
0428	To be determined				37,000	Vehicles



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Logistics	13
Fund	No.		
Grants Revenue	080		

**Major Objectives**

The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,060,000	2,823,000	3,300,000	477,000
b)	Employee Benefits					
200	Purchase of Services		45,000	180,500	303,500	123,000
300	Materials and Supplies		50,000	6,000	6,000	
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,200,000	3,009,500	3,609,500	600,000

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 13
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Assistance to Firefighters Grant	G13554	130158
State	Award Period	Type of Grant	
Other Govt.	TBD	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Assistance to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,060,000	2,823,000	300,000	(2,523,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		45,000	77,000		(77,000)
300	Materials and Supplies		50,000			
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,200,000	2,900,000	300,000	(2,600,000)

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,200,000	2,900,000	300,000	(2,600,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,200,000	2,900,000	300,000	(2,600,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 13
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Assistance to Firefighters Grant	G13554	
State	Award Period	Type of Grant	
Other Govt.	TBD	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Assistance to Firefighters grant will provide funding to support command, leadership and incident management to employees.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				3,000,000	3,000,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,200,000	3,200,000

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,200,000	3,200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,200,000	3,200,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 13
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Port Security Grant (FEMA)	G13579	
State	Award Period	Type of Grant	
Other Govt.	September 1, 2017 to August 31, 2020	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Port Security Grant award will fund the delivery of shipboard firefighting training to a portion of PFD personnel.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			103,500	103,500	
300	Materials and Supplies			6,000	6,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			109,500	109,500	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			109,500	109,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			109,500	109,500	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Planning and Risk Reduction	No. 14
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**Major Objectives**

Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,739,517	5,127,318	5,127,318	5,515,896	388,578
b)	Employee Benefits					
200	Purchase of Services	48,847	36,442	22,500	73,000	50,500
300	Materials and Supplies	68,042	70,450	675,750	621,250	(54,500)
400	Equipment	21,542	7,000	24,000	9,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,877,948	5,241,210	5,849,568	6,219,146	369,578

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,877,948	5,241,210	5,249,568	5,619,146	369,578
080	Grants Revenue			600,000	600,000	
	Total	4,877,948	5,241,210	5,849,568	6,219,146	369,578

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	46	53	56	59	6
	Total Full Time	46	53	56	59	6

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Planning and Risk Reduction	14
Fund	No.		
General	010		

**Major Objectives**

Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,739,517	5,127,318	5,127,318	5,515,896	388,578
b)	Employee Benefits					
200	Purchase of Services	48,847	36,442	22,500	23,000	500
300	Materials and Supplies	68,042	70,450	75,750	71,250	(4,500)
400	Equipment	21,542	7,000	24,000	9,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,877,948	5,241,210	5,249,568	5,619,146	369,578

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	9	7	8	(1)
105	Full Time - Uniform	40	44	49	51	7
	Total	46	53	56	59	6

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Fire				13	Planning and Risk Reduction				14
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1314 - Fire Prevention									
1	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
2	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,250	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
4	6B03	Fire Lieutenant	75,082 - 78,337	5	7	5	7	577,388	
5	6B01	Firefighter	49,477 - 68,717	9	9	14	14	982,380	5
Subtotal - Fire Prevention				17	19	22	24	1,888,399	5
1314 - Graphic Arts/Visual Communications									
6	6B01	Firefighter	49,477 - 68,717	2	4	2	1	70,170	(3)
Subtotal - Graphic Arts/Visual Communications				2	4	2	1	70,170	(3)
1314 - Fire Code Unit									
7	6B04	Fire Captain	85,593 - 89,304	3	3	3	3	282,675	
8	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
9	6B03	Fire Lieutenant	75,082 - 78,337	5	5	5	5	412,420	
Subtotal - Fire Code Unit				9	9	9	9	819,933	
1314 - Fire Marshal's Office									
10	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	85,557	
11	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
12	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	1
13	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
14	6B03	Fire Lieutenant	75,082 - 78,337	7	7	11	11	907,324	4
15	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
Subtotal - Fire Code Unit				12	12	16	17	1,360,460	5
1314 - Planning/Performance/Analytics									
16	A596/A597	Assistant Deputy Commissioner	105,000 - 135,000		1	1	1	105,000	
17	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
18	2L32	Administrative Specialist 2 Non-Confidential	48,116 - 61,866	1	1	1	1	63,091	
19	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
20	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
21	3E22	Geographic Information System Specialist 3	61,052 - 78,495		1		1	74,129	
22	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
23	7L03	Office Equipment Operator	35,281 - 38,348	1	1	1	1	40,164	
24	1A20	Executive Secretary	33,131 - 42,595		1				(1)
Subtotal - Planning/Performance/Analytics				6	9	7	8	695,803	(1)
TOTAL PLANNING				46	53	56	59	4,834,765	6

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Planning and Risk Reduction				14		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	33,131 - 155,000	46	53	56	59	4,834,765	6	
2		UNUSED UNIFORM LEAVE						158,425		
3		OVERTIME - CIVILIAN						27,095		
4		OVERTIME - UNIFORM						149,134		
5		HOLIDAY OVERTIME - CIVILIAN						2,700		
6		SHIFT DIFFERENTIAL - OTHER						62,418		
7		PREMIUM PAY						299,644		
8		TERMINAL PAY						8,906		
9		ACTING OUT OF RANK PAY						29,404		
Total Gross Requirements				46	53	56	59	5,572,491	6	
Plus: Earned Increment								2,168		
Plus: Longevity								872		
Less: (Vacancy Allowance)								(59,635)		
Total Budget Request								5,515,896		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,322		8,766			8,906	140	
2	Full Time - Civilian	6	369,628	9	591,334	7	8	640,469	49,135	(1)
3	Full Time - Uniform	40	3,358,043	44	3,628,104	49	51	4,167,105	539,001	7
4	Bonus, Gross Adj.		27,225		13,349			14,781	1,432	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,390		26,668			27,095	427	
7	Overtime - Uniform		441,015		359,108			149,134	(209,974)	
8	Holiday Overtime - Civilian		1,382		2,240			2,700	460	
9	Unused Uniform Leave		183,021		155,933			158,425	2,492	
10	Shift/Stress		12,707		12,983			13,191	208	
11	H&L, IOD, LT-Sick		62,750		33,904			34,446	542	
12	Premium Pay		246,034		294,929			299,644	4,715	
Total		46	4,739,517	53	5,127,318	56	59	5,515,896	388,578	6

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Planning and Risk Reduction		14	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	156		200	200	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,590	2,000	2,000	2,000	
305	Building & Construction	4,094				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	45,100	52,800	53,900	59,400	5,500
309	Cordage & Fibers					
310	Electrical & Communication	453				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	803	250	250	250	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	52	100	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,101	6,000	6,000	3,500	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	3,000	4,000	3,000	(1,000)
325	Printing	5,000	5,000	6,000	2,500	(3,500)
326	Recreational & Educational	1,000	1,000	1,000		(1,000)
328	Vehicle Parts & Accessories					
330	Large Truck Parts	1,693		2,000		(2,000)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		300	300	300	
	Total	68,042	70,450	75,750	71,250	(4,500)
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,883		7,000	2,000	(5,000)
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	14,300	5,000	15,000	5,000	(10,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	359	1,500	1,500	1,500	
	Total	21,542	7,000	24,000	9,000	(15,000)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire		No. 13	Division Planning and Risk Reduction		No. 14	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	43,917	2,000	2,000	3,000	1,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Miscellaneous	1,917	2,000	2,000	3,000	Miscellaneous services
0251	MetaSource Holdings	42,000				Scanning services
		43,917	2,000	2,000	3,000	

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department Fire	No. 13	Division Planning and Risk Reduction	No. 14
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	45,100	52,800	53,900	59,400	Clothing allowance

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Planning and Risk Reduction	14
Fund	No.		
Grants Revenue	080		

**Major Objectives**

Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies			600,000	550,000	(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				600,000	600,000	

**Summary of Positions**

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Planning and Risk Reduction	No. 14
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Assistance to Firefighting Grant (Fire Prevention and Safety)	G13554	130157
State	Award Period	Type of Grant	
Other Govt.	TBD	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The AFG Fire Prevention and Safety grant provides funding over two years primarily to purchase 4,000 adaptive and 26,000 traditional smoke alarms to be installed in homes throughout the City of Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies			600,000	550,000	(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				600,000	600,000	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			600,000	600,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				600,000	600,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Fire	No. 13	Division Finance/Administration	No. 15
Fund General	No. 010		

**Major Objectives**

The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,936,986	2,856,438	2,942,168	3,738,388	796,220
b)	Employee Benefits					
200	Purchase of Services	425,463	389,719	366,637	349,071	(17,566)
300	Materials and Supplies	168,248	128,400	146,500	155,200	8,700
400	Equipment	69,248	43,000	70,000	20,500	(49,500)
500	Contributions, Indemnities and Taxes	560,829				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,160,774	3,417,557	3,525,305	4,263,159	737,854

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	26	28	27	37	9
105	Full Time - Uniform	13	13	13	17	4
	Total	39	41	40	54	13

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Fire				13	Finance/Administration				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1315 - Human Resources									
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	60,915	
2	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	87,436	
3	1A04	Clerk 3	38,634 - 42,156	9	9	8	10	426,395	1
4	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	
5	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,084	
6	1B25	Deartmental Payroll Clerk	36,333 - 39,539		1	1	1	38,825	
7	1B27	Departmental Payroll Supervisor 2	39,541 - 43,333		1				(1)
8	2H90	Human Resources Professional 1/2	35,099 - 63,412		1		1	63,412	
9	2L03	Management Trainee	35,099 - 45,126	1		1	1	37,603	1
10	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
11	2H58	Sr. Departmental Human Resources Associate	54,941 - 70,622	1		1	1	71,647	1
		Subtotal - Human Resources		17	18	17	20	954,457	2
1315 - Fiscal/Procurement									
12	2A07	Accountant Supervisor	51,871 - 66,683	1	1	1	1	67,908	
13	2A05	Accountant Trainee	45,260			1	1	46,285	1
14	2C05	Budget Officer 1	54,941 - 70,622			1	1	58,857	1
15	1A11	Clerk Typist 1	28,456 - 30,387		1		1	30,387	
16	1B29	Contract Clerk	45,110 - 49,626				1	48,123	1
17	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	67,708	
18	1B25	Departmental Payroll Clerk	36,333 - 39,539	1	1	1	1	38,468	
19	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
20	2A01	Financial Technician	34,244 - 44,026				1	41,581	1
21	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,284	
22	7A03	Semi-skilled Laborer	33,418 - 36,323	1	1		1	33,418	
		Subtotal - Fiscal/Procurement		6	7	7	11	581,200	4
1315 - Professional Standards									
23	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
24	6B03	Fire Paramedic Captain	75,082 - 78,337	1	1	1	1	94,024	
		Subtotal - Professional Standards		2	2	2	2	218,862	
1315 - Employee Assistance/Employee Relations									
25	2L08	Administrative Services Supervisor	38,708 - 49,761				1	49,761	1
26	1A04	Clerk 3	38,634 - 42,156				2	84,312	2
27	6B03	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
28	6B03	Fire Lieutenant	75,082 - 78,337				2	148,728	2
29	6B23	Fire Paramedic Lieutenant	75,082 - 78,337				1	74,364	1
30	6B22	Fire Services Paramedic	49,477 - 75,588	3	3	3	3	223,092	
31	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
		Subtotal - Employee Assistance/Employee Relations		5	5	5	11	759,970	6



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Fire	13	Finance/Administration	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		1315 - Recruitment							
32	6B05	Fire Battalion Chief	99,288 - 103,593			1	1	109,543	1
33	6B03	Fire Captain	75,082 - 78,337	1	1				(1)
34	6B04	Fire Lieutenant	85,593 - 89,304	2	2	2	2	164,968	
35	6B01	Firefighter	49,477 - 68,717	2	2	2	2	140,340	
		Subtotal - Recruitment		5	5	5	5	414,851	
		1315 - Administration							
35	D356	Assistant Deputy Commissioner	95,000	1	1	1	1	95,000	
36	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
37	6B03	Fire Lieutenant	75,082 - 78,337	1	1	1	1	82,484	
38	6B01	Firefighter	49,477 - 68,717				1	70,170	1
39	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,220	
		Subtotal - Finance and Administration		4	4	4	5	446,874	1
		<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>39</b>	<b>41</b>	<b>40</b>	<b>54</b>	<b>3,376,214</b>	<b>13</b>

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division			No.			
Fire			13	Finance/Administration			15			
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	39	41	40	54	3,376,214	13	
2		UNUSED UNIFORM LEAVE						52,808		
3		OVERTIME - CIVILIAN						117,886		
4		OVERTIME - UNIFORM						50,269		
5		HOLIDAY OVERTIME - CIVILIAN						8,935		
6		SHIFT DIFFERENTIAL - OTHER						27,051		
7		PREMIUM PAY						99,881		
8		TERMINAL PAY						5,344		
9		ACTING OUT OF RANK						10,000		
Total Gross Requirements				39	41	40	54	3,748,388	13	
Plus: Earned Increment								7,847		
Plus: Longevity								951		
Less: (Vacancy Allowance)								(18,798)		
Total Budget Request								3,738,388		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,993		5,260			5,344	84	
2	Full Time - Civilian	26	1,377,318	28	1,473,414	27	37	1,781,686	308,272	9
3	Full Time - Uniform	13	1,081,207	13	1,103,683	13	17	1,594,528	490,845	4
4	Bonus, Gross Adj.		20,419		10,012			10,172	160	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		127,873		116,031			117,886	1,855	
7	Overtime - Uniform		147,005		59,851			50,269	(9,582)	
8	Holiday Overtime - Civilian		10,000		8,000			8,935	935	
9	Unused Uniform Leave		61,007		51,978			52,808	830	
10	Shift/Stress		4,236		4,328			4,397	69	
11	H&L, IOD, LT-Sick		20,917		11,301			12,482	1,181	
12	Premium Pay		82,011		98,310			99,881	1,571	
Total		39	2,936,986	41	2,942,168	40	54	3,738,388	796,220	13

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		15	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,524	4,000	4,000	3,600	(400)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	47,431	15,400	33,500	39,600	6,100
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,187				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	18,000	20,000	20,000	18,000	(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	91,106	85,000	85,000	90,000	5,000
325	Printing	5,000	2,000	2,000	2,000	
326	Recreational & Educational	1,000	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	1,000	
	<b>Total</b>	<b>168,248</b>	<b>128,400</b>	<b>146,500</b>	<b>155,200</b>	<b>8,700</b>
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications	2,344		5,000	2,500	(2,500)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	38,986	30,000	42,000	2,000	(40,000)
423	Plumbing, AC & Space Heating	8,000			8,000	8,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,000	5,000	15,000	5,000	(10,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	5,918	8,000	8,000	3,000	(5,000)
	<b>Total</b>	<b>69,248</b>	<b>43,000</b>	<b>70,000</b>	<b>20,500</b>	<b>(49,500)</b>



**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS, BY DIVISION**

Department Fire	No. 13	Division Finance/Administration	No. 15
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	115,689	103,200	78,200	83,000	4,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DrugScan, Incorporated	95,172	70,000	70,000	70,000	Drug testing
0250	Sterling Information Systems		16,000			Background testing
0250	ABSO			3,000	3,000	Background testing
0250	Pennsylvania Convention Center	18,026				Space license for FF exam prep
0250/ 0251	Miscellaneous	2,491	17,200	5,200	10,000	Miscellaneous services
	Total	115,689	103,200	78,200	83,000	

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department Fire	No. 13	Division Finance/Administration	No. 15
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	City Employees	211,795	178,913	160,000	125,000	Tuition Reimbursement
0324	Innovative Printing Systems Incorporated	91,106	85,000	85,000	90,000	Toner Cartridges

