

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2020 OPERATING BUDGET

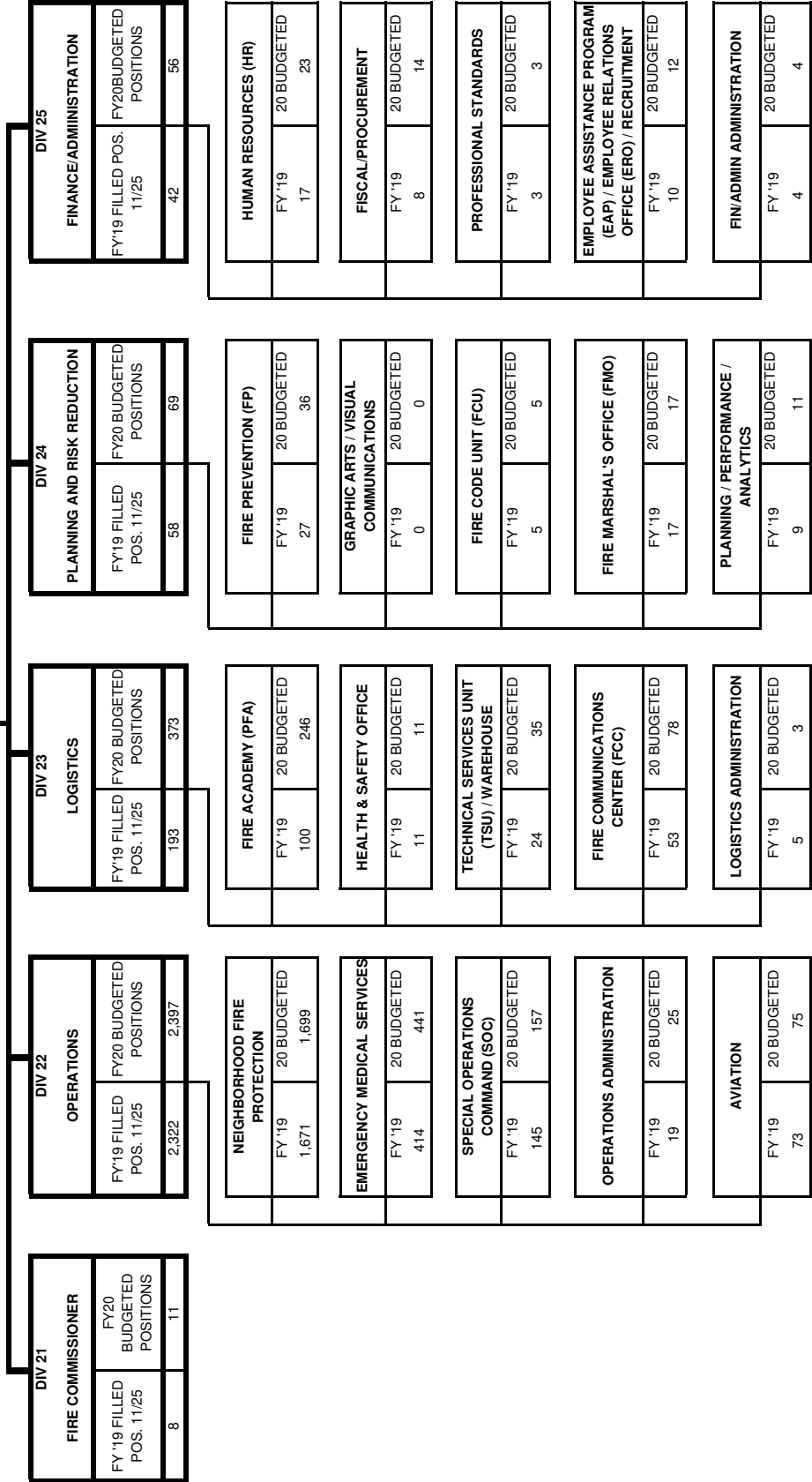
Department

FIRE

No.

13

FY20 FIRE DEPARTMENT	
FY'19 FILLED POS. 11/25	FY20 BUDGETED POSITIONS
2,623	2,906





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
	General Fund	a)	Personal Services	244,026,657	263,307,745	268,369,652	273,324,292	4,954,640
		b)	Employee Benefits					
		200	Purchase of Services	6,737,647	6,046,121	6,892,121	6,516,272	(375,849)
		300	Materials and Supplies	8,748,210	7,532,414	9,937,414	8,626,714	(1,310,700)
		400	Equipment	558,044	726,900	726,900	205,000	(521,900)
		500	Contributions, etc.	626,727				
		800	Payments to Other Funds	7,866,000			8,259,300	9,235,000
			Total	268,563,285	277,613,180	294,185,387	297,907,278	3,721,891
080		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services	6,551,017	11,241,685	12,096,363	16,997,374	4,901,011
		b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
		200	Purchase of Services	2,389,622	5,445,189	3,610,066	5,068,028	1,457,962
		300	Materials and Supplies	863,005	1,889,321	2,307,219	2,608,637	301,418
		400	Equipment	25,517	423,941	732,541	855,454	122,913
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,028,732	20,145,148	20,024,698	26,738,515	6,713,817
090		100	Employee Compensation					
	Aviation Fund	a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	88,546	88,900	88,900	88,900	
		400	Equipment	66,793	67,000	67,000	67,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
		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	258,197,332	282,711,004	288,790,589	298,483,240	9,692,651
		b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
		200	Purchase of Services	9,142,269	11,506,310	10,517,187	11,599,300	1,082,113
		300	Materials and Supplies	9,699,761	9,510,635	12,333,533	11,324,251	(1,009,282)
		400	Equipment	650,354	1,217,841	1,526,441	1,127,454	(398,987)
		500	Contributions, etc.	626,727				
		800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
			Total	286,382,015	306,113,802	322,728,559	333,001,267	10,272,708

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2020 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>						
DC 33 Pay Increase	121,275					121,275
New Peak Time Medic Units (FY18)	71,666	2,576				74,242
Additional Firefighters (FY19)	342,332					342,332
Fire Alternate Response Unit (FY19)			(37,000)			(37,000)
Fire Training/Safety Program (FY19)	(501,000)		(9,000)			(510,000)
Restoring 2 Fire Battalions & 1 Fire Division (FY19)			(290,400)			(290,400)
Specialized Equipment Bags (FY19)			(250,000)			(250,000)
Fire Arbitration Pay Increase	10,408,662					10,408,662
DC 47 Pay Increase	30,969					30,969
Restore Payment to Water Department					975,700	975,700
Health Medical Credit Firefighter Bonuses (FY19)	(5,325,000)					(5,325,000)
SAFER Grant - Additional Cadet Training (FY19)		(125,000)	(930,000)			(1,055,000)
Internal Transfer Medical Director	220,000	(220,000)				
Medical Supplies (FY19)			(1,400,000)			(1,400,000)
Restoration of Public Safety Violence Prevention Position	32,500					32,500
Opioid Crisis Response (FY19)		(91,000)	(75,000)			(166,000)
SAFER Grant - Required Adjustments	(2,189,866)	36,800	132,000			(2,021,066)
EMS Platoon Realignment	900,000					900,000
New Peak Time Medic Units (FY20)	843,102	20,775	1,026,800			1,890,677
<b>Total General Fund</b>	<b>4,954,640</b>	<b>(375,849)</b>	<b>(1,832,600)</b>		<b>975,700</b>	<b>3,721,891</b>
<b>Grants Revenue Fund (080)</b>						
Nat'l US Readiness Response System	500,000	1,000,000	1,250,000			2,750,000
PA Task Force 2015	(43,750)	(14,390)	(197,214)			(255,354)
PA Task Force 2016	(31,611)	(2,876)	(314,023)			(348,510)
PA Task Force 2017	(160,879)	(578,341)	(288,577)			(1,027,797)
PA Task Force 2018	(664,377)	(432,509)	(159,104)			(1,255,990)
PA Task Force 2019	879,377	932,509	179,104			1,990,990
EMS Annual Work Program 2019	(312,828)	(129,583)	(92,600)			(535,011)
EMS Annual Work Program 2020	400,000	200,000	94,000			694,000
Alternative Response Unit 2019	38,406		(69,500)			(31,094)
Assistance to Firefighters 2016	(110,000)					(110,000)
Assistance to Firefighters 2017	381,147	(4,348)	(110,435)			266,364
Assistance to Firefighters 2018	4,000,000	150,000				4,150,000
Port Security 2017	(130,000)		(150,000)			(280,000)
Port Security 2018	86,039	277,500	34,200			397,739
Assistance to Firefighters 2016			(301,520)			(301,520)
Assistance to Firefighters 2017		60,000	550,000			610,000
<b>Total Grants Revenue Fund</b>	<b>4,831,524</b>	<b>1,457,962</b>	<b>424,331</b>			<b>6,713,817</b>
<b>Aviation Fund (090)</b>						
Health Medical Credit Firefighter Bonuses (FY19)	(163,000)					(163,000)
<b>Total Aviation Fund</b>	<b>(163,000)</b>					<b>(163,000)</b>
<b>TOTAL ALL FUNDS</b>	<b>9,623,164</b>	<b>1,082,113</b>	<b>(1,408,269)</b>		<b>975,700</b>	<b>10,272,708</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Fire	No. 13
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/25/18	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		484,323		366,239			410,648		44,409
2	Full Time	2,588	194,506,839	2,851	220,108,391	2,623	2,906	242,921,961	55	22,813,570
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		38,021,426		43,511,786			38,750,914		(4,760,872)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other		10,271,159		9,902,280			9,912,670		10,390
	<b>Total</b>	<b>2,588</b>	<b>258,197,332</b>	<b>2,851</b>	<b>288,790,589</b>	<b>2,623</b>	<b>2,906</b>	<b>298,483,240</b>	<b>55</b>	<b>9,692,651</b>

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

1	Lump Sum		484,323		366,239			410,648		44,409
2	Full Time - Uniform	2,471	188,463,972	2,705	213,780,585	2,506	2,733	233,639,100	28	19,858,515
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		37,469,766		42,790,528			38,056,295		(4,734,233)
6	Unused Uniform Leave		10,271,159		9,902,280			9,912,670		10,390
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other									
	<b>Total</b>	<b>2,471</b>	<b>251,495,131</b>	<b>2,705</b>	<b>281,642,225</b>	<b>2,506</b>	<b>2,733</b>	<b>288,428,439</b>	<b>28</b>	<b>6,786,214</b>

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

1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time	2,513	182,560,637	2,672	201,225,221	2,545	2,704	219,188,919	32	17,963,698
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		36,673,565		42,607,231			37,788,690		(4,818,541)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other		9,940,371		9,579,046			9,589,436		10,390
	<b>Total</b>	<b>2,513</b>	<b>244,026,657</b>	<b>2,672</b>	<b>268,369,652</b>	<b>2,545</b>	<b>2,704</b>	<b>273,324,292</b>	<b>32</b>	<b>4,954,640</b>

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

1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time - Uniform	2,399	176,649,499	2,529	195,029,144	2,431	2,534	210,037,787	5	15,008,643
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		36,121,906		41,885,973			37,094,071		(4,791,902)
6	Unused Uniform Leave		9,940,371		9,579,046			9,589,436		10,390
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other									
	<b>Total</b>	<b>2,399</b>	<b>237,456,184</b>	<b>2,529</b>	<b>261,353,017</b>	<b>2,431</b>	<b>2,534</b>	<b>263,401,220</b>	<b>5</b>	<b>2,048,203</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Fire Commissioner's Office	21
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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	748,160	953,708	953,708	1,309,599	355,891
b)	Employee Benefits					
200	Purchase of Services	208,129	68,000	262,169	68,000	(194,169)
300	Materials and Supplies	9,200	6,200	3,800	6,600	2,800
400	Equipment		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		965,489	1,030,408	1,222,177	1,384,199	162,022

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	4	5	4	6	1
105	Full Time - Uniform	1	1	4	5	4
Total		5	6	8	11	5

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Fire Commissioner's Office	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132100 - Fire Commissioner's Office</b>									
1	A398	Assistant Managing Director	82,400	1	1	1	1	82,400	
2	A398	Assistant Managing Director/Medical Director	250,000		1		1	250,000	
3	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000				1	90,000	1
4	C350	Commissioner/Deputy Managing Director	215,000	1	1	1	1	215,000	
5	D250	Deputy Commissioner/Chief of Staff	133,756	1	1	1	1	133,756	
6	J275	Junior Business Analyst	52,237	1	1	1	1	52,237	
7	6B01	Firefighter	54,855 - 76,186			4	4	324,631	4
8	6B04	Fire Captain	94,898 - 99,011	1	1		1	104,296	
		<b>Subtotal - Commissioner's Office</b>		<b>5</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>1,252,320</b>	<b>5</b>
		<b>TOTAL FIRE COMMISSIONER'S OFFICE</b>		<b>5</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>1,252,320</b>	<b>5</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Fire Commissioner's Office	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		5	6	8	11	1,252,320	5
2		UNUSED UNIFORM LEAVE						25,985	
3		OVERTIME - CIVILIAN						38,365	
4		OVERTIME - UNIFORM							
5		HOLIDAY OVERTIME - CIVILIAN							
6		HEART & LUNG - OTHER							
7		PREMIUM PAY						43,980	
8		TERMINAL PAY						2,232	
9		ACTING OUT OF RANK PAY							
<b>Total Gross Requirements</b>				5	6	8	11	1,362,882	5
Plus: Earned Increment									
Plus: Longevity								267	
Less: (Vacancy Allowance)								(53,550)	
<b>Total Budget Request</b>								1,309,599	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							2,232	2,232	
2	Full Time - Civilian	4	442,679	5	654,000	4	6	823,393	169,393	1
3	Full Time - Uniform	1	229,592	1	225,320	4	5	419,624	194,304	4
4	Bonus, Gross Adj.		1,335							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		39,901		39,182			38,365	(817)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		34,653		35,206			25,985	(9,221)	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
<b>Total</b>		5	748,160	6	953,708	8	11	1,309,599	355,891	5



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Fire		No. 13	Division Fire Commissioner's Office		No. 21	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			509		(509)
210	Postal Services					
211	Transportation			5,682		(5,682)
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	208,129	68,000	255,129	68,000	(187,129)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			849		(849)
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	208,129	68,000	262,169	68,000	(194,169)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Fire Commissioner's Office		No. 21	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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			175		(175)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	6,600	4,400
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	3,000	2,000	1,425		(1,425)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000			
325	Printing	2,000	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		9,200	6,200	3,800	6,600	2,800
<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		2,500	2,500		(2,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,500	2,500		(2,500)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Fire Commissioner's Office	No. 21
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	68,000	255,129	68,000	(187,129)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	208,129	21,000	208,129	21,000	EMS Consulting Services
0250	Various		47,000	47,000	47,000	Miscellaneous Services
	Total	208,129	68,000	255,129	68,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Operations	No. 22
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**Major Objectives**

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	239,866,667	259,555,932	267,007,829	262,940,766	(4,067,063)
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	6,503,041	9,126,689	7,946,229	8,725,528	779,299
300	Materials and Supplies	2,501,768	4,065,221	4,768,304	4,787,537	19,233
400	Equipment	92,310	490,941	767,802	888,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
900	Advances and Misc. Payments					
	Total	16,963,119	13,705,851	21,764,635	23,659,319	(2,241,866)

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
080	Grants Revenue	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234
090	Aviation	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
	Total	257,029,357	274,406,795	290,050,973	287,809,107	(2,241,866)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	2,296	2,419	2,244	2,195	(224)
080	Grants Revenue	5	104	5	127	23
090	Aviation	70	75	73	75	
	Total Full Time	2,371	2,598	2,322	2,397	(201)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Operations	22
Fund	No.		
General	010		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	228,134,941	243,452,673	249,445,745	244,867,857	(4,577,888)
b)	Employee Benefits					
200	Purchase of Services	4,175,419	4,020,000	4,325,511	4,130,000	(195,511)
300	Materials and Supplies	2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
900	Advances and Misc. Payments					
	Total	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	8	6	6	(2)
105	Full Time - Uniform	2,290	2,411	2,238	2,189	(222)
	Total	2,296	2,419	2,244	2,195	(224)

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department				No.	Division				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132200- Operations Administration</b>									
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	170,000	
2	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1			(1)
3	1A04	Clerk 3	39,793 - 43,420				1	38,634	1
4	D250	Deputy Commissioner	190,000	1	1		1	190,000	
5	4C07	Emergency Medical Services Training Coordinator	55,029 - 70,745	1	1				(1)
6	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
7	6B06	Fire Deputy Chief	125,492 - 130,934			1			
8	6B24	Fire Paramedic Captain	94,898 - 99,011	3	3	3	4	410,547	1
9	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	5	5	6	10	705,186	5
10	6B25	Fire Paramedic Services Chief	110,081 - 114,855	2	2	1	1	119,548	(1)
11	6B22	Fire Services Paramedic	54,855 - 83,806		1	1	1	88,583	
12	6B01	Firefighter	54,855 - 76,186	1	1	4	5	375,220	4
<b>Subtotal - Operations Administration</b>				<b>16</b>	<b>17</b>	<b>19</b>	<b>25</b>	<b>2,145,262</b>	<b>8</b>
<b>132201 - EMS Regional Office</b>									
13	4C07	Emergency Medical Services Training Coordinator	55,029 - 70,745			1	1	73,171	1
14	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	122,666	1
<b>Subtotal - EMS Regional Office</b>						<b>2</b>	<b>2</b>	<b>195,836</b>	<b>2</b>
<b>132210 - Neighborhood Fire Protection</b>									
15	6B07	Assistant Fire Chief	143,062 - 149,264			5	4	622,915	(1)
16	6B05	Fire Battalion Chief	110,081 - 114,855	44	58	40	50	5,964,911	(8)
17	6B04	Fire Captain	94,898 - 99,011	85	91	78	82	8,505,256	(9)
18	6B06	Fire Deputy Chief	125,492 - 130,934	12	21	9	16	2,116,224	(5)
19	6B03	Fire Lieutenant	83,243 - 86,853	245	278	234	256	23,155,461	(22)
20	6B01	Firefighter	54,855 - 76,186	1,445	1,459	1,306	1,171	90,315,024	(288)
<b>Subtotal - Neighborhood Fire Protection</b>				<b>1,831</b>	<b>1,912</b>	<b>1,671</b>	<b>1,579</b>	<b>130,679,791</b>	<b>(333)</b>
<b>132220 - Emergency Medical Services</b>									
21	5E01	Certified Peer Specialist	36,605 - 39,786			1			(1)
22	6B21	Emergency Medical Technician	45,715 - 63,490	163	167	152	162	9,976,668	(5)
23	6B24	Fire Paramedic Captain	94,898 - 99,011	8	8	7	7	729,318	(1)
24	6B26	Fire Paramedic Deputy Chief	125,492 - 130,934	4	4	4	4	557,257	
25	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	21	20	18	22	1,981,273	2
26	6B25	Fire Paramedic Services Chief	110,081 - 114,855	4	4	4	4	487,561	
27	6B22	Fire Services Paramedic	54,855 - 83,806	225	259	223	234	18,613,555	(25)
28	5A61	Health Services Social Worker 1	39,965 - 51,379		1				(1)
<b>Subtotal - Emergency Medical Services</b>				<b>425</b>	<b>464</b>	<b>408</b>	<b>433</b>	<b>32,345,632</b>	<b>(31)</b>
<b>Subtotal - Page 1</b>				<b>2,272</b>	<b>2,393</b>	<b>2,100</b>	<b>2,039</b>	<b>165,366,521</b>	<b>(354)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department	No.	Division	No.
Fire	13	Operations	22
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>132230- Special Operations Command</b>							
29	6B05	Fire Battalion Chief	110,081 - 114,855		1	1	1	110,081	
30	6B11	Fire Boat Engineer	64,528 - 83,807	7	8				(8)
31	6B13	Fire Boat Pilot	82,513 - 86,091	8	8				(8)
32	6B04	Fire Captain	94,898 - 99,011	2	2	5	5	522,781	3
33	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
34	6B03	Fire Lieutenant	83,243 - 86,853	5	5	9	9	825,106	4
35	6B01	Firefighter	54,855 - 76,186			61	64	5,053,925	64
36	1A18	Secretary	36,340 - 39,498	1	1				(1)
		<b>Subtotal - Special Operations Command</b>		<b>24</b>	<b>26</b>	<b>77</b>	<b>80</b>	<b>6,651,076</b>	<b>54</b>
		<b>132231 - SOC HazMat</b>							
37	6B05	Fire Battalion Chief	110,081 - 114,855			5	5	609,652	5
38	6B04	Fire Captain	94,898 - 99,011			3	3	314,065	3
39	6B03	Fire Lieutenant	83,243 - 86,853			10	10	916,475	10
40	6B01	Firefighter	54,855 - 76,186			33	40	2,976,860	40
41	1A18	Secretary	36,340 - 39,498			1	1	40,723	1
		<b>Subtotal - SOC HazMat</b>				<b>52</b>	<b>59</b>	<b>4,857,775</b>	<b>59</b>
		<b>132232 - SOC Marine</b>							
42	6B11	Fire Boat Engineer	62,196 - 80,778			7	8	686,475	8
43	6B13	Fire Boat Pilot	79,531 - 82,980			8	8	730,918	8
44	6B04	Fire Captain	94,898 - 99,011				1	94,898	1
		<b>Subtotal - SOC Marine</b>				<b>15</b>	<b>17</b>	<b>1,512,291</b>	<b>17</b>
		<b>Subtotal - Page 2</b>		<b>24</b>	<b>26</b>	<b>144</b>	<b>156</b>	<b>13,021,142</b>	<b>130</b>
		<b>TOTAL OPERATIONS</b>		<b>2,296</b>	<b>2,419</b>	<b>2,244</b>	<b>2,195</b>	<b>178,387,663</b>	<b>(224)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		2,296	2,419	2,244	2,195	178,387,663	(224)
2		UNUSED UNIFORM LEAVE						9,142,190	
3		OVERTIME - CIVILIAN						5,000	
4		OVERTIME - UNIFORM						36,156,757	
5		HOLIDAY OVERTIME - CIVILIAN						2,500	
6		HEART & LUNG - OTHER						6,046,699	
7		PREMIUM PAY						18,648,149	
8		TERMINAL PAY						350,144	
9		ACTING OUT OF RANK PAY						1,000,000	
10		EXPENDITURE TRANSFER TO GRANTS REVENUE							
<b>Total Gross Requirements</b>				2,296	2,419	2,244	2,195	249,739,102	(224)
Plus: Earned Increment								1,455,466	
Plus: Longevity								135,110	
Less: (Vacancy Allowance)								(6,461,821)	
<b>Total Budget Request</b>								244,867,857	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		415,571		320,615			350,144	29,529	
2	Full Time - Civilian	6	324,440	8	395,048	6	6	560,072	165,024	(2)
3	Full Time - Uniform	2,290	168,898,303	2,411	184,007,835	2,238	2,189	192,604,495	8,596,660	(222)
4	Bonus, Gross Adj.		7,752,862		5,946,164			640,929	(5,305,235)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,458		5,016			5,000	(16)	
7	Overtime - Uniform		35,232,648		41,243,194			36,156,757	(5,086,437)	
8	Holiday Overtime - Civilian		2,240		2,700			2,500	(200)	
9	Unused Uniform Leave		9,524,549		9,156,579			9,142,190	(14,389)	
10	Shift/Stress		475,503		297,647				(297,647)	
11	H&L, IOD, LT-Sick		5,486,367		8,070,947			5,405,770	(2,665,177)	
12	Other									
<b>Total</b>		2,296	228,134,941	2,419	249,445,745	2,244	2,195	244,867,857	(4,577,888)	(224)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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			91,000		(91,000)
210	Postal Services					
211	Transportation			2,811		(2,811)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges	1,069				
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	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			40,700		(40,700)
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	33,525		45,000		(45,000)
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		4,175,419	4,020,000	4,325,511	4,130,000	(195,511)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Operations		No. 22	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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			90,000		(90,000)
305	Building & Construction			58,629		(58,629)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,119,100	2,640,000	2,567,433	2,640,000	72,567
309	Cordage & Fibers		2,000			
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling			70,000		(70,000)
316	General Hardware & Minor Tools			135		(135)
317	Hospital & Laboratory			109,401		(109,401)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,716		(1,716)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational		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)	8,068		5,087		(5,087)
Total		2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
<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						



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION</b>

Department Fire	No. 13	Division Operations	No. 22
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intermedix Holdings	4,134,825	4,015,000	4,015,000	4,015,000	EMS Billing and Collections
0250	TBD			110,000	110,000	Opioid Reponse Social Services
0250	Various	6,000	5,000	21,000	5,000	Miscellaneous Services
	Total	4,140,825	4,020,000	4,146,000	4,130,000	

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	TBD			91,000		Communication Services
0304	Prentice Hall, TBD			90,000		Fire Strategy and Tactics Materials
0305	Americian Forest Products, TBD			58,629		Lumber and Other Building Materials
0308	Uniformed Employees	2,119,100	2,640,000	2,567,433	2,640,000	Clothing Allowance
0314	Papco Inc., TBD			70,000		Diesel Fuel
0317	TBD			109,401		Medical Supplies
0803	Payments to Water Fund	7,866,000		8,259,300	9,235,000	Water Service to Hydrants

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Operations	22
Fund	No.		
Grants Revenue	080		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,112,068	7,941,685	9,237,510	9,911,335	673,825
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	2,312,622	5,091,689	3,605,718	4,580,528	974,810
300	Materials and Supplies	286,054	1,333,321	1,777,003	2,058,637	281,634
400	Equipment	25,517	423,941	700,802	821,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	2	101	2	124	23
	Total	5	104	5	127	23

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
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, 2020	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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	948,436	500,000	1,609,283	2,109,283	500,000
100 b)	Employee Benefits - Total	96,578				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,651				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,750				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	39,299				
	Class 192 - FICA					
	Class 193 - Health / Medical	41,730				
	Class 194 - Group Life	478				
	Class 195 - Group Legal	670				
200	Purchase of Services	1,640,326	838,345	2,448,019	3,448,019	1,000,000
300	Materials and Supplies	90,726	312,713	1,121,987	1,871,987	750,000
400	Equipment		120,000	234,800	734,800	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,776,066	1,771,058	5,414,089	8,164,089	2,750,000

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		1,771,058	5,414,089	8,164,089	2,750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,771,058	5,414,089	8,164,089	2,750,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,778,584				
100 b)	Employee Benefits - Total	16,952				
	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	8,840				
	Class 195 - Group Legal	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	2,795,536				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,369,820				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,369,820				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	SAFER - FEMA Grant	G13645	130353
State	Award Period	Type of Grant	
Other Govt.	EMW-2017-FH-00595 2/18/19-2/17/22	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 reopen five engine and two ladder companies in order to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		6,336,685	6,336,685	6,336,685	
100 b)	Employee Benefits - Total		1,145,012	1,145,012	1,145,012	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		134,653	134,653	134,653	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		44,083	44,083	44,083	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		268,963	268,963	268,963	
	Class 192 - FICA					
	Class 193 - Health / Medical		678,649	678,649	678,649	
	Class 194 - Group Life		7,672	7,672	7,672	
	Class 195 - Group Legal		10,992	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	7,481,697	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		7,481,697	7,481,697	7,481,697	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,481,697	7,481,697	7,481,697	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		99		120	21
	Total		99		120	21

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title PA Task Force 2015 Grant	Grant Number G13583	Index Code 130171
	<i>State</i>	Award Period October 1, 2015 - September 30, 2019	Type of Grant Cost Reimbursement	
	<i>Other Govt.</i>	<b>Grant Objective</b>		
	<i>Local (Non-Govt.)</i>			

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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			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	803		14,390		(14,390)
300	Materials and Supplies	852		130,184		(130,184)
400	Equipment			67,030		(67,030)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,655		255,354		(255,354)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			255,354		(255,354)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				255,354		(255,354)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	67,836		31,611		(31,611)
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	381,262		2,876		(2,876)
300	Materials and Supplies	9,449		157,112		(157,112)
400	Equipment			156,911		(156,911)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		458,547		348,510		(348,510)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	412,164		348,510		(348,510)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		412,164		348,510		(348,510)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	89,095	895,000	160,879		(160,879)
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	246,619	4,009,344	578,341		(578,341)
300	Materials and Supplies	21,357	822,298	191,070		(191,070)
400	Equipment		303,941	97,507		(97,507)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		<b>357,071</b>	<b>6,030,583</b>	<b>1,027,797</b>		<b>(1,027,797)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	324,498	6,030,583	1,027,797		(1,027,797)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
<b>Total</b>		<b>324,498</b>	<b>6,030,583</b>	<b>1,027,797</b>		<b>(1,027,797)</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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		(1)
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PA Task Force 2019 Grant	G13583	130174
State	Award Period	Type of Grant	
Other Govt.	September 1, 2018 to August 31, 2021	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			615,367		(615,367)
100 b)	Employee Benefits - Total			49,010		(49,010)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			49,010		(49,010)
	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			432,509		(432,509)
300	Materials and Supplies			97,650		(97,650)
400	Equipment			61,454		(61,454)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,255,990		(1,255,990)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,255,990		(1,255,990)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,255,990		(1,255,990)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PA Task Force 2018 Grant	G13583	TBD
State	Award Period	Type of Grant	
Other Govt.	September 1, 2019 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				815,367	815,367
100 b)	Employee Benefits - Total				64,010	64,010
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				64,010	64,010
	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				932,509	932,509
300	Materials and Supplies				107,650	107,650
400	Equipment				71,454	71,454
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,990,990	1,990,990

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,990,990	1,990,990
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,990,990	1,990,990

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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
Total					1	1

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title EMS Annual Work Program FY18	Grant Number G13857	Index Code 130213
<b>X</b> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement	
Other Govt.			
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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	228,117	210,000			
100 b)	Employee Benefits - Total	86,041				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,675				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,345				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,595				
	Class 192 - FICA	8,258				
	Class 193 - Health / Medical	43,014				
	Class 194 - Group Life	373				
	Class 195 - Group Legal	781				
200	Purchase of Services	43,612	244,000			
300	Materials and Supplies	148,694	198,310			
400	Equipment	25,517				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	531,981	652,310			

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	439,391	652,310			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	439,391	652,310			

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3			(3)
105	Full Time - Uniform	1	1			(1)
	Total	4	4			(4)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title EMS Annual Work Program FY19	Grant Number G13857	Index Code 130214
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2018- June 30, 2019	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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			228,341		(228,341)
100 b)	Employee Benefits - Total			84,487		(84,487)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			9,000		(9,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,000		(3,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			20,000		(20,000)
	Class 192 - FICA			7,500		(7,500)
	Class 193 - Health / Medical			43,787		(43,787)
	Class 194 - Group Life			400		(400)
	Class 195 - Group Legal			800		(800)
200	Purchase of Services			129,583		(129,583)
300	Materials and Supplies			79,000		(79,000)
400	Equipment			13,600		(13,600)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				535,011		(535,011)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			535,011		(535,011)
300	Other Governments					
400	Local (Non-Governmental)					
Total				535,011		(535,011)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			3		
105	Full Time - Uniform			1		
Total				4		



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EMS Annual Work Program FY20	G13857	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2019- June 30, 2020	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				400,000	400,000
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				79,000	79,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					694,000	694,000

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				694,000	694,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					694,000	694,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform				1	1
Total					4	4

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Office of the State Fire Commissioner Grant	G13858	130220
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Julu 1, 2017 - August 31, 2018	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Office of the State Fire Commissioner Grant is supporting additional CPR training materials and supplies.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
300	Materials and Supplies	14,976				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,976				

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	7,802				
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,802				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Operations	No. 22
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit	G13859	130230
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	September 19, 2018 - May 20, 2020	Local Non-Governmental	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			211,594	250,000	38,406
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					
300	Materials and Supplies					
400	Equipment			69,500		(69,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				281,094	250,000	(31,094)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			281,094	250,000	(31,094)
Total				281,094	250,000	(31,094)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Operations	22
Fund	No.		
Aviation	090		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	88,546	88,900	88,900	88,900	
400	Equipment	66,793	67,000	67,000	67,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		23,000	23,000	23,000	
900	Advances and Misc. Payments					
Total		7,789,997	8,355,474	8,518,474	8,355,474	(163,000)

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	70	75	73	75	
Total		70	75	73	75	

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>134200 - Fire Fighting Aviation</b>									
1	6B04	Fire Captain	94,898 - 99,011	4	6	5	6	612,084	
2	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
3	6B03	Fire Lieutenant	83,243 - 86,853	6	4	6	4	368,692	
4	6B22	Fire Services Paramedic	54,855 - 83,806	8	8	8	8	708,245	
5	6B01	Firefighter	54,855 - 76,186	51	56	53	56	5,013,955	
		<b>Subtotal - Fire Fighting Aviation</b>		<b>70</b>	<b>75</b>	<b>73</b>	<b>75</b>	<b>6,841,373</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		70	75	73	75	6,841,373	
2		UNUSED HOLIDAY PAY - UNIFORM						323,234	
3		OVERTIME - CIVILIAN							
4		OVERTIME - UNIFORM						962,224	
5		HOLIDAY OVERTIME - CIVILIAN							
6		HEART & LUNG - OTHER						129,671	
7		PREMIUM PAY						718,344	
8		TERMINAL PAY						10,777	
9		ACTING OUT OF RANK PAY						62,679	
<b>Total Gross Requirements</b>				70	75	73	75	9,048,302	
Plus: Earned Increment								7,831	
Plus: Longevity								3,233	
Less: (Vacancy Allowance)								(897,792)	
<b>Total Budget Request</b>								8,161,574	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		20,265		10,000			10,777	777	
2	Full Time - Civilian									
3	Full Time - Uniform	70	5,395,185	75	6,786,807	73	75	6,735,668	(51,139)	
4	Bonus, Gross Adj.		258,379		188,000			21,877	(166,123)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,347,861		904,555			962,224	57,669	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		330,788		323,234			323,234		
10	Shift/Stress		11,664		2,309			7,317	5,008	
11	H&L, IOD, LT-Sick		255,517		109,669			100,477	(9,192)	
12	Other									
<b>Total</b>		70	7,619,658	75	8,324,574	73	75	8,161,574	(163,000)	

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2020 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	15,000	15,000	15,000	15,000	
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		15,000	15,000	15,000	15,000	

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2020 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department General		No. 13	Division Operations		No. 22	
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	1,425		2,757		(2,757)
308	Dry Goods, Notions & Wearing Apparel	70,400	82,500	86,143	82,500	(3,643)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	540				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	16,181	6,400		6,400	6,400
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					
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	88,546	88,900	88,900	88,900	
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	56,328	67,000	67,000	67,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,465				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	66,793	67,000	67,000	67,000	





**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund Aviation	No. 090		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Operations	No. 22
Fund Aviation	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	70,400	74,900	74,900	82,500	Clothing allowance
0412	Municipal Emergency Services	56,328				Firefighting Equipment
0412	Safeware Inc.		67,000	37,000	67,000	SCBA equipment
0803	Payment to Water Fund	23,000	23,000	23,000	23,000	Payment to Water Fund

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Logistics	No. 23
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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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,218,279	12,947,080	11,666,327	23,983,228	12,316,901
b)	Employee Benefits					
200	Purchase of Services	2,101,425	1,889,550	1,983,632	2,322,114	338,482
300	Materials and Supplies	6,476,790	4,662,764	7,033,459	5,872,514	(1,160,945)
400	Equipment	500,118	694,900	726,639	239,200	(487,439)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,078,333	7,247,214	9,743,730	8,433,828	11,006,999

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
080	Grants Revenue	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103
Total		18,296,612	20,194,294	21,410,057	32,417,056	11,006,999

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	116	134	193	373	239
080	Grants Revenue					
Total Full Time		116	134	193	373	239

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Logistics	23
Fund	No.		
General	010		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,779,330	9,647,080	8,807,474	16,897,189	8,089,715
b)	Employee Benefits					
200	Purchase of Services	2,024,425	1,586,050	1,979,284	1,894,614	(84,670)
300	Materials and Supplies	6,476,790	4,656,764	6,804,763	5,872,514	(932,249)
400	Equipment	500,118	694,900	694,900	205,000	(489,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	85	67	106	21
105	Full Time - Uniform	46	49	126	267	218
	Total	116	134	193	373	239

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department				No.	Division				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132300 - Logistics Administration</b>									
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	114,877	
2	D250	Deputy Commissioner	190,000		1		1	190,000	
3	6B03	Fire Lieutenant	83,243 - 86,853		1				(1)
4	6B06	Fire Deputy Chief	125,492 - 130,934			4			
5	1A12	Clerk Typist 2	33,668 - 36,402	1					
6	1A20	Executive Secretary	36,027 - 46,319	1	1		1	36,027	
<b>Subtotal - Logistics Administration</b>				<b>3</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>340,904</b>	<b>(1)</b>
<b>132310- Philadelphia Fire Academy</b>									
7	6B05	Fire Battalion Chief	110,081 - 114,855	3	2	2	1	121,402	(1)
8	6B04	Fire Captain	94,898 - 99,011	2	1	2	2	208,122	1
9	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
10	6B03	Fire Lieutenant	83,243 - 86,853	10	13	12	11	995,120	(2)
11	6B24	Fire Paramedic Captain	94,898 - 99,011		1		1	94,898	
12	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	3	3	7	6	549,607	3
13	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	117,017	1
14	6B22	Fire Services Paramedic	54,855 - 83,806	2	2	2	2	176,160	
15	6B01	Firefighter	54,855 - 76,186	5	5				(5)
16	1A18	Secretary	36,340 - 39,498	1	1	1	1	41,523	
<b>Subtotal - Philadelphia Fire Academy</b>				<b>27</b>	<b>29</b>	<b>28</b>	<b>26</b>	<b>2,443,032</b>	<b>(3)</b>
<b>132320 - Health and Safety</b>									
17	2L08	Administrative Services Supervisor	42,398 - 54,505				1	42,398	1
18	1A04	Clerk 3	39,793 - 43,420				1	39,793	1
19	6B05	Fire Battalion Chief	110,081 - 114,855			4	1	119,548	
20	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	103,467	
21	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
22	6B03	Fire Lieutenant	83,243 - 86,853	3	3	3	3	276,888	1
23	6B22	Fire Services Paramedic	54,855 - 83,806			1	1	89,085	
24	6B30	Fire Services Paramedic Infection Control Officer	94,898 - 99,011	1	1	1	1	104,160	1
25	4J60	Industrial Hygienist	64,029 - 82,316				1	64,029	1
<b>Subtotal - Health and Safety</b>				<b>6</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>979,206</b>	<b>5</b>
<b>132340- Fire Communications Center</b>									
26	6J44	Chief Fire Equipment Dispatcher	56,405 - 72,512	1	1	1	1	69,512	
27	6B05	Fire Battalion Chief	110,081 - 114,855	4	4				(4)
28	6J42	Fire Equipment Dispatcher	41,930 - 45,868	37	45	38	35	1,606,214	(10)
29	6J45	Fire Equipment Dispatcher Assistant Chief	45,294 - 58,238	1	1	1	1	59,863	
30	6J43	Fire Equipment Dispatcher Supervisor	46,237 - 50,867	8	9	9	15	742,371	6
31	6J41	Fire Equipment Dispatcher Trainee	35,041 - 38,023	9	6	4	26	917,044	20
<b>Subtotal - Fire Communications Center</b>				<b>60</b>	<b>66</b>	<b>53</b>	<b>78</b>	<b>3,395,004</b>	<b>12</b>
<b>Subtotal - Page 1</b>				<b>96</b>	<b>105</b>	<b>97</b>	<b>118</b>	<b>7,158,146</b>	<b>13</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department		No.	Division		No.				
Fire		13	Logistics		23				
Fund		No.							
General		010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132331 - Technical Services/Warehouse</b>									
32	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	38,515	
33	1A12	Clerk Typist 2	33,668 - 36,402		2		1	33,668	(1)
34	1F39	Departmental Inventory Manager	56,405 - 72,512			1	1	73,537	1
35	7C11	Equipment Operator I	37,421 - 40,725	2	3	2	3	120,521	
36	6B05	Fire Battalion Chief	110,081 - 114,855	1	1				(1)
37	6B04	Fire Captain	94,898 - 99,011	2	3				(3)
38	6B03	Fire Lieutenant	83,243 - 86,853	3	2				(2)
39	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1				(1)
40	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	1	1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	2	2				(2)
42	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	47,619	
43	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	2	2	2	97,294	
44	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
45	1F08	Stores Supervisor	40,709 - 44,533	1	2		2	81,418	
46	1F06	Stores Worker	37,421 - 40,725	3	7	3	7	268,265	
<b>Subtotal - Technical Services/Warehouse</b>				<b>20</b>	<b>29</b>	<b>11</b>	<b>19</b>	<b>813,129</b>	<b>(10)</b>
<b>132311 - PFA Firefighting</b>									
47	6B01	Firefighter (Cadet Classes)	54,855 - 76,186			72	150	8,392,815	150
<b>Subtotal - PFA Firefighting</b>						<b>72</b>	<b>150</b>	<b>8,392,815</b>	<b>150</b>
<b>132312 - PFA EMS</b>									
48	6B22	Fire Services Paramedic (Cadet Classes)	54,855 - 83,806				70	4,004,415	70
<b>Subtotal - PFA EMS</b>							<b>70</b>	<b>4,004,415</b>	<b>70</b>
<b>132333 - TSU Facilities</b>									
49	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,627	1
50	6B06	Fire Deputy Chief	125,492 - 130,934				1	125,492	1
51	6B05	Fire Battalion Chief	106,103 - 110,704			2	5	560,522	5
52	6B04	Fire Captain	94,898 - 99,011			3	3	309,122	3
53	6B03	Fire Lieutenant	83,243 - 86,853			3	2	183,520	2
<b>Subtotal - TSU Facilities</b>						<b>9</b>	<b>12</b>	<b>1,216,283</b>	<b>12</b>
<b>132335 - TSU EMS</b>									
54	6B24	Fire Paramedic Captain	94,898 - 99,011			1	1	104,655	1
55	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	91,803	1
56	6B22	Fire Services Paramedic	54,855 - 83,806			2	2	176,747	2
<b>Subtotal - TSU EMS</b>						<b>4</b>	<b>4</b>	<b>373,205</b>	<b>4</b>
<b>Subtotal - Page 2</b>				<b>20</b>	<b>29</b>	<b>96</b>	<b>255</b>	<b>14,799,847</b>	<b>226</b>
<b>TOTAL LOGISTICS</b>				<b>116</b>	<b>134</b>	<b>193</b>	<b>373</b>	<b>21,957,994</b>	<b>239</b>

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Logistics			23			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		116	134	193	373	21,957,994	239	
2		UNUSED UNIFORM LEAVE						185,028		
3		OVERTIME - CIVILIAN						540,055		
4		OVERTIME - UNIFORM						652,936		
5		HOLIDAY OVERTIME - CIVILIAN						21,694		
6		HEART & LUNG - OTHER						71,406		
7		PREMIUM PAY						554,417		
8		TERMINAL PAY						32,245		
9		ACTING OUT OF RANK PAY								
10		TEMPORARY/SEASONAL						42,658		
Total Gross Requirements				116	134	193	373	24,058,433	239	
Plus: Earned Increment								26,878		
Plus: Longevity								6,785		
Less: (Vacancy Allowance)								(7,194,907)		
Total Budget Request								16,897,189		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		34,461		21,374			32,245	10,871	
2	Full Time - Civilian	70	3,079,271	85	2,813,428	67	106	4,994,797	2,181,369	21
3	Full Time - Uniform	46	2,452,872	49	4,634,831	126	267	10,356,370	5,721,539	218
4	Bonus, Gross Adj.		31,372		31,872			35,193	3,321	
5	PT, Temp/Seas, Bd, SCG		47,450		41,965			42,658	693	
6	Overtime - Civilian		386,503		574,266			540,055	(34,211)	
7	Overtime - Uniform		359,108		404,194			652,936	248,742	
8	Holiday Overtime - Civilian		41,000		43,000			21,694	(21,306)	
9	Unused Uniform Leave		173,258		176,028			185,028	9,000	
10	Shift/Stress		174,036		17,588			25,317	7,729	
11	H&L, IOD, LT-Sick				48,928			10,896	(38,032)	
12	Other									
Total		116	6,779,330	134	8,807,474	193	373	16,897,189	8,089,715	239

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Logistics		No. 23	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical		30,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	36,452	18,050	15,690		(15,690)
305	Building & Construction	22,090	7,000	11,758		(11,758)
306	Library Materials					
307	Chemicals & Gases	146,338	270,000	210,000	200,000	(10,000)
308	Dry Goods, Notions & Wearing Apparel	1,880,297	990,600	2,032,600	1,675,000	(357,600)
309	Cordage & Fibers					
310	Electrical & Communication	10,000	37,000	10,000		(10,000)
311	General Equipment & Machinery	115				
312	Fire Fighting & Safety	598,216	874,200	507,200	500,000	(7,200)
313	Food		1,000			
314	Fuel - Heating & Cooling	83,330	50,000	50,000	50,000	
316	General Hardware & Minor Tools	5,554	12,000	12,000		(12,000)
317	Hospital & Laboratory	3,292,406	2,056,432	3,688,257	3,317,514	(370,743)
318	Janitorial, Laundry & Household	139,126	150,000	105,127	50,000	(55,127)
320	Office Materials & Supplies	84,373	86,000	86,000	50,000	(36,000)
322	Small Power Tools & Hand Tools	50,004	54,000	21,113		(21,113)
323	Plumbing, AC & Space Heating	3,432	1,000			
324	Precision, Photographic & Artists	96,333	2,000	26,448	30,000	3,552
325	Printing	3,696	5,000	2,200		(2,200)
326	Recreational & Educational	16,817	6,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,212	6,000	26,370		(26,370)
	Total	6,476,790	4,656,764	6,804,763	5,872,514	(932,249)
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications	7,857	18,000			
411	General Equipment & Machinery	375	4,000			
412	Fire Fighting & Emergency	310,922	514,900	522,172	130,000	(392,172)
417	Hospital & Laboratory	23,513			25,000	25,000
420	Office Equipment		24,000	24,600		(24,600)
423	Plumbing, AC & Space Heating	2,502				
424	Precision, Photographic & Artists		21,000	18,900		(18,900)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,000	8,100		(8,100)
428	Vehicles		37,000	33,300		(33,300)
430	Furniture & Furnishings	154,949	70,000	63,628	50,000	(13,628)
499	Other Equipment (not otherwise classified)			24,200		(24,200)
	Total	500,118	694,900	694,900	205,000	(489,900)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Logistics	No. 23
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	792,589	692,050	915,479	863,928	(51,551)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	774,029	601,535	900,000	853,413	Bunker Gear Cleaning and Repair
0250	Safeware		80,000			Fit Testing for SCBA Face Mask
0250	Various	18,560	10,515	15,479	10,515	Miscellaneous Services
	Total	792,589	692,050	915,479	863,928	

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department		No.	Division		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Safeware Incorporated	143,421	65,000	125,000	125,000	SCBA Equipment Maintenance
0260	Safeware Incorporated			80,000	33,413	Fit Testing for SCBA Face Mask
0260	Compressed Air Systems Incorporated	117,502	50,000	75,000	75,000	Compressor Parts & Maintenance
0260	Municipal Emergency Services	90,835	74,000	50,000	50,000	Hurst tool Maintenance & Parts
0260	Witmer Public Safety Group	11,600	70,000	30,000	30,000	Specialized Equipment Maintenance
0260	Physio Control Systems Incorporated	205,535	450,000	200,000	200,000	Lifepack Maintenance & Inspection
0260	Stryker Sales Corporation	397,030	185,000	400,000	273,111	Stretchers: Parts, Maint & Inspection
0260	Various	259,737		101,442	186,587	Miscellaneous Repair Services
	Subtotal - Class 0260	1,225,660	894,000	1,061,442	973,111	
0307	Frank McCall, TBD	32,569	70,000	50,000	50,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	113,769	200,000	160,000	150,000	Medical Oxygen
	Subtotal - Class 0307	146,338	270,000	210,000	200,000	
0308	Uniform Allowance	47,300	52,800	120,000	100,000	Clothing Allowance
0308	Uniform Allowance - Cadets	194,393	150,000	410,750	200,000	Clothing Allowance - Cadets
0308	Lion Apparel Incorporated	1,176,745	636,400	1,300,000	1,200,000	Bunker Gear
0308	911 Safety Equipment	107,351	151,400	200,000	175,000	Firefighting Hoods, Gloves, Boots
0308	Various	354,507		1,850		Ancillary Firefighting Equipment
	Subtotal - Class 0308	1,880,297	990,600	2,032,600	1,675,000	
0312	Safeware Incorporated	212,964	236,400	150,000	150,000	SCBA Equipment & Parts
0312	Compressed Air Systems Incorporated	304,957	236,400	50,000	50,000	Air Bottle Parts and Replacement
0312	Witmer Public Safety Group	16,371	116,400	50,000	50,000	Replacement Parts
0312	Various	63,924	35,000	7,200		Miscellaneous Safety Materials
0312	TBD		250,000	250,000	250,000	Gear Bags
	Subtotal - Class 0312	598,216	874,200	507,200	500,000	
0314	Papco Inc	83,330	50,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	214,454	200,000	330,000	250,000	Needles and Drivers
0317	Henry Schein Incorporated	2,891,410	1,803,000	3,200,000	2,513,714	Medical Supplies
0317	Physio Control Systems Incorporated				553,800	Lifepack Parts & Accessories
0317	Various	186,543	53,432	158,257		Medical Supplies
	Subtotal - Class 0317	3,292,406	2,056,432	3,688,257	3,317,514	
0318	South Jersey Paper Products	49,763	100,000	75,000	50,000	Janitorial supplies
0318	Various	89,363	50,000	30,127		Janitorial supplies
	Subtotal - Class 0318	139,126	150,000	105,127	50,000	
0320	Staples Contracts & Commerical	84,373	86,000	86,000	50,000	Office Supplies
0322	Moulton Ladder and Scaff	50,004	54,000	21,113		Ladders
0324	Innovative Printing Systems Incorporated	96,333	2,000	26,448	30,000	Toner Cartridges
0412	Safeware Incorporated		200,000	25,000	25,000	SCBA Equipment
0412	Municipal Emergency Services	308,426	200,000	53,000	55,000	Firehose and Adapters
0412	Compressed Air Systems Incorporated		109,400	50,000	50,000	Replacement Parts
0412	Various	2,496	5,500	394,172		Miscellaneous Safety Equipment
	Subtotal - Class 0412	310,922	514,900	522,172	130,000	
0430	TransAmerican Office Furniture	154,949	70,000	63,628	50,000	Office Furniture

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Logistics	23
Fund	No.		
Grants Revenue	080		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,438,949	3,300,000	2,858,853	7,086,039	4,227,186
b)	Employee Benefits					
200	Purchase of Services	77,000	303,500	4,348	427,500	423,152
300	Materials and Supplies		6,000	228,696		(228,696)
400	Equipment			31,739	34,200	2,461
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 23
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.	September 15, 2017 - March 4, 2019	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,438,949	300,000	110,000		(110,000)
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	77,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		<b>2,515,949</b>	<b>300,000</b>	<b>110,000</b>		<b>(110,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,285,012	300,000	110,000		(110,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
<b>Total</b>		<b>1,285,012</b>	<b>300,000</b>	<b>110,000</b>		<b>(110,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
<b>Total</b>						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 23
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Assistance to Firefighters Grant	G13554	130159
State	Award Period	Type of Grant	
Other Govt.	09/07/2018 - 09/06/2019	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,000,000	2,618,853	3,000,000	381,147
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	4,348		(4,348)
300	Materials and Supplies			88,696		(88,696)
400	Equipment			21,739		(21,739)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,200,000	2,733,636	3,000,000	266,364

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,200,000	2,733,636	3,000,000	266,364
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,200,000	2,733,636	3,000,000	266,364

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 23
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Assistance to Firefighters Grant	G13554	TBD
State	Award Period	Type of Grant	
Other Govt.	09/07/2019 - 09/06/2020	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Assistance to Firefighters grant will provide funding to support training for employees.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				4,000,000	4,000,000
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				150,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,150,000	4,150,000

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				4,150,000	4,150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,150,000	4,150,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 23
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Port Security Grant (FEMA) FY17 Training	G13579	TBD
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			130,000		(130,000)
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		103,500			
300	Materials and Supplies		6,000	140,000		(140,000)
400	Equipment			10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			109,500	280,000		(280,000)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		109,500	280,000		(280,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			109,500	280,000		(280,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Fire	No. 13	Division Logistics	No. 23
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Port Security Grant (FEMA) FY18 - Training & Nets	G13579	TBD
State	Award Period	Type of Grant	
Other Govt.	September 1, 2018 - August 31, 2021	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Port Security Grant award will fund the delivery of additional shipboard firefighting training to a portion of PFD personnel and support the purchase of marine rescue equipment and supplies.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				86,039	86,039
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				277,500	277,500
300	Materials and Supplies					
400	Equipment				34,200	34,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					397,739	397,739

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				397,739	397,739
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					397,739	397,739

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Planning and Risk Reduction	No. 24
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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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	73,000	21,501	83,000	61,499
300	Materials and Supplies	652,179	621,250	372,770	610,000	237,230
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	674,975	703,250	403,271	693,000	1,167,240

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,513,341	5,596,839	5,595,340	6,454,100	858,760
080	Grants Revenue	576,951	600,000	301,520	610,000	308,480
	Total	6,090,292	6,196,839	5,896,860	7,064,100	1,167,240

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	58	59	58	69	10
080	Grants Revenue					
	Total Full Time	58	59	58	69	10

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Planning and Risk Reduction	24
Fund	No.		
General	010		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	23,000	21,501	23,000	1,499
300	Materials and Supplies	75,228	71,250	71,250	60,000	(11,250)
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,513,341	5,596,839	5,595,340	6,454,100	858,760

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	8	10	2
105	Full Time - Uniform	51	51	50	59	8
	Total	58	59	58	69	10

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department	No.	Division	No.
Fire	13	Planning and Risk Reduction	24
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132400- Administration</b>									
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	112,205	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	1	1	1	68,499	
4	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	104,655	
5	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
6	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	90,761	1
7	3E22	Geographic Information System Specialist 3	60,000 - 85,000	1	1	1	3	205,490	2
8	6B01	Firefighter	54,855 - 76,186	1	1	1	1	79,081	
9	7L03	Office Equipment Operator	36,340 - 39,498	1	1	1	1	39,498	
<b>Subtotal - Administration</b>				<b>8</b>	<b>8</b>	<b>9</b>	<b>11</b>	<b>995,438</b>	<b>3</b>
<b>132410 - Fire Prevention</b>									
10	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	119,548	
11	6B04	Fire Captain	94,898 - 99,011	1	1	3	4	410,052	3
12	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
13	6B03	Fire Lieutenant	83,243 - 86,853	6	7	9	10	910,520	3
14	6B01	Firefighter	54,855 - 76,186	14	14	13	20	1,415,470	6
<b>Subtotal - Fire Prevention</b>				<b>23</b>	<b>24</b>	<b>27</b>	<b>36</b>	<b>2,995,428</b>	<b>12</b>
<b>132420 - Graphic Arts/Visual Communications</b>									
15	6B01	Firefighter	54,855 - 76,186	1	1				(1)
<b>Subtotal - Graphic Arts/Visual Communications</b>				<b>1</b>	<b>1</b>				<b>(1)</b>
<b>132430 - Fire Code Unit</b>									
16	6B04	Fire Captain	94,898 - 99,011	3	3	1	1	105,744	(2)
17	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
18	6B03	Fire Lieutenant	83,243 - 86,853	5	5	3	3	275,324	(2)
<b>Subtotal - Fire Code Unit</b>				<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>520,906</b>	<b>(4)</b>
<b>132440 - Fire Marshal's Office</b>									
19	1A04	Clerk 3	39,793 - 43,420	3	2	3	3	133,137	1
20	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	121,405	
21	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	105,744	
22	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
23	6B03	Fire Lieutenant	83,243 - 86,853	11	11	11	11	1,010,798	
24	1A18	Secretary	36,340 - 39,498		1				(1)
<b>Subtotal - Fire Marshal's Office</b>				<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,509,481</b>	
<b>TOTAL PLANNING AND RISK REDUCTION</b>				<b>58</b>	<b>59</b>	<b>58</b>	<b>69</b>	<b>6,021,253</b>	<b>10</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Planning and Risk Reduction	No. 24
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		58	59	58	69	6,021,253	10
2		UNUSED UNIFORM LEAVE						183,425	
3		OVERTIME - CIVILIAN						5,000	
4		OVERTIME - UNIFORM						203,973	
5		HOLIDAY OVERTIME - CIVILIAN						3,000	
6		HEART & LUNG - OTHER						134,603	
7		PREMIUM PAY						553,605	
8		TERMINAL PAY						10,250	
9		ACTING OUT OF RANK PAY						10,287	
<b>Total Gross Requirements</b>				<b>58</b>	<b>59</b>	<b>58</b>	<b>69</b>	<b>7,125,396</b>	<b>10</b>
Plus: Earned Increment								7,635	
Plus: Longevity								2,418	
Less: (Vacancy Allowance)								(764,349)	
<b>Total Budget Request</b>								<b>6,371,100</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,766		8,906			10,250	1,344	
2	Full Time - Civilian	7	591,334	8	640,469	8	10	748,829	108,360	2
3	Full Time - Uniform	51	3,938,033	51	4,466,748	50	59	5,082,020	615,272	8
4	Bonus, Gross Adj.		286,347		14,781			89,272	74,491	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,668		4,789			5,000	211	
7	Overtime - Uniform		359,108		149,134			203,973	54,839	
8	Holiday Overtime - Civilian		2,240		2,700			3,000	300	
9	Unused Uniform Leave		155,933		158,425			183,425	25,000	
10	Shift/Stress		12,984		13,191			27,369	14,178	
11	H&L, IOD, LT-Sick		33,904		34,446			17,962	(16,484)	
12	Other									
<b>Total</b>		<b>58</b>	<b>5,415,317</b>	<b>59</b>	<b>5,493,589</b>	<b>58</b>	<b>69</b>	<b>6,371,100</b>	<b>877,511</b>	<b>10</b>



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Planning and Risk Reduction		No. 24	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine		200			
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,000	2,000	1,930		(1,930)
305	Building & Construction			1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	62,078	59,400	59,070	60,000	930
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		250			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	100	100	90		(90)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,500	3,500	3,488		(3,488)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000			
325	Printing	2,000	2,500	2,700		(2,700)
326	Recreational & Educational			2,250		(2,250)
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)	1,550	300	722		(722)
	Total	75,228	71,250	71,250	60,000	(11,250)
<b>Schedule 400 - Equipment</b>						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		2,000			
420	Office Equipment		500	450		(450)
423	Plumbing, AC & Space Heating			5,400		(5,400)
424	Precision, Photographic & Artists	2,516	5,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,500			
499	Other Equipment (not otherwise classified)	1,002		3,150		(3,150)
	Total	3,518	9,000	9,000		(9,000)



**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Planning and Risk Reduction	No. 24
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,000	3,000	5,520	3,000	(2,520)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Various	7,000	3,000	5,520	3,000	Miscellaneous Services

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**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Planning and Risk Reduction	No. 24
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniformed Employees	62,078	59,400	59,070	60,000	Clothing allowance

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Planning and Risk Reduction	24
Fund	No.		
Grants Revenue	080		

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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		60,000	60,000
300	Materials and Supplies	576,951	550,000	301,520	550,000	248,480
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	576,951	600,000	301,520	610,000	308,480

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2020 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. 24
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) - FY16	G13554	130157
State	Award Period	Type of Grant	
Other Govt.	September 4, 2017 - August 3, 2019	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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			
300	Materials and Supplies	576,951	550,000	301,520		(301,520)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		576,951	600,000	301,520		(301,520)

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	425,416	600,000	301,520		(301,520)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		425,416	600,000	301,520		(301,520)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 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. 24
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) - FY17	G13554	TBD
State	Award Period	Type of Grant	
Other Govt.	September 1, 2018 - August 31, 2021	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The AFG Fire Prevention and Safety grant provides funding over two years primarily to focus on fire prevention efforts by the Philadelphia Fire Department

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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				60,000	60,000
300	Materials and Supplies				550,000	550,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					610,000	610,000

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				610,000	610,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					610,000	610,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Division Finance/Administration	No. 25
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**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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits					
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500		(20,500)
500	Contributions, Indemnities and Taxes	626,727				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,000,264	4,263,160	4,148,492	4,326,805	178,313
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	38	54	42	56	2
	Total Full Time	38	54	42	56	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	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	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits					
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500		(20,500)
500	Contributions, Indemnities and Taxes	626,727				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313

**Summary of Positions**

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	37	29	42	5
105	Full Time - Uniform	11	17	13	14	(3)
	Total	38	54	42	56	2

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**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department	No.	Division	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132500- Administration</b>									
1	D356	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	90,000	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	6B03	Fire Lieutenant	80,235 - 83,714		1	1	1	91,369	
4	6B01	Firefighter	54,855 - 76,186		1				(1)
5	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,944	
<b>Subtotal - Finance and Administration</b>				<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>419,313</b>	<b>(1)</b>
<b>132510 - Human Resources</b>									
6	2L11	Administrative Assistant	42,091 - 54,111	1		1	1	55,536	1
7	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	69,980	
8	2L01	Administrative Technician	36,185 - 46,534	2	2	2	3	130,703	1
9	1A04	Clerk 3	39,793 - 43,420	8	10	7	11	463,238	1
10	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227	
11	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,132	
12	1B25	Departmental Payroll Clerk	37,421 - 40,725			1	1	40,725	
13	2H90	Human Resources Professional 1/2	38,167 - 54,111	1	1	1	1	45,098	
14	2L03	Management Trainee	37,056 - 47,642				1	37,056	
15	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,123	
16	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	77,821	
<b>Subtotal - Human Resources</b>				<b>17</b>	<b>20</b>	<b>17</b>	<b>23</b>	<b>1,098,639</b>	<b>3</b>
<b>132520 - Fiscal/Procurement</b>									
17	1B10	Account Clerk	37,421 - 40,725			1	1	37,421	1
18	2A07	Accountant Supervisor	59,744 - 76,796	1	1	1	1	78,021	
19	2A05	Accountant Trainee	49,216	1	1	1	3	148,873	2
20	2C05	Budget Officer 1	63,566 - 81,721	1	1	1		73,261	
21	1A04	Clerk 3	39,793 - 43,420				1	36,634	1
22	1A11	Clerk Typist 1	31,169 - 33,284						(1)
23	1B29	Contract Clerk	44,891 - 49,386						(1)
24	22F69	Contract Coordinator	59,744 - 76,796			1	1	73,753	1
25	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1				(1)
26	1B25	Departmental Payroll Clerk	36,332 - 39,539	1	1				(1)
27	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	60,063	
28	2A01	Financial Technician	36,153 - 46,481				1	36,153	
29	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	2	194,183	1
30	7A03	Semi-skilled Laborer	36,340 - 39,498			1	1	36,340	
31	2A19	Senior Accountant	50,798 - 65,315				1	50,798	1
<b>Subtotal - Fiscal/Procurement</b>				<b>7</b>	<b>11</b>	<b>8</b>	<b>14</b>	<b>825,500</b>	<b>3</b>
<b>132540 - Professional Standards</b>									
32	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1			(1)
33	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
34	1A04	Clerk 3	39,793 - 43,420				1	44,245	1
35	D356	Asst Managing Director (Professional Standard Officer)	85,000				1	85,000	1
<b>Subtotal - Professional Standards</b>				<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>234,494</b>	<b>1</b>
<b>Subtotal - Page 1</b>				<b>29</b>	<b>38</b>	<b>32</b>	<b>44</b>	<b>2,577,946</b>	<b>6</b>



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department	No.	Division	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132550 - Employee Assistance/Employee Relations</b>									
36	2L08	Administrative Services Supervisor	40,866 - 52,535		1				(1)
37	1A04	Clerk 3	39,793 - 43,420		2				(2)
38	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	122,665	
39	6B03	Fire Lieutenant	83,243 - 86,853		2				(2)
40	6B23	Fire Paramedic Lieutenant	83,243 - 86,853		1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	3	3	3	3	264,911	
42	6B01	Firefighter	54,855 - 76,186	1	1	1	1	81,367	
<b>Subtotal - Employee Assistance/Employee Relations</b>				<b>5</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>468,943</b>	<b>(6)</b>
<b>132560 - Recruitment</b>									
43	6B05	Fire Battalion Chief	110,081 - 114,855		1	1	1	117,017	
44	6B04	Fire Captain	94,898 - 99,011				1	104,103	1
45	6B03	Fire Lieutenant	83,243 - 86,853	2	2	2	2	183,694	
46	6B01	Firefighter	54,855 - 76,186	2	2	2	2	160,677	
47	6B23	Fire Paramedic Lieutenant	83,243 - 86,853				1	91,313	1
<b>Subtotal - Recruitment</b>				<b>4</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>656,804</b>	<b>2</b>
<b>Subtotal - Page 2</b>				<b>9</b>	<b>16</b>	<b>10</b>	<b>12</b>	<b>1,125,747</b>	<b>(4)</b>
<b>TOTAL FINANCE AND ADMINISTRATION</b>				<b>38</b>	<b>54</b>	<b>42</b>	<b>56</b>	<b>3,703,693</b>	<b>2</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Finance/Administration	No. 25
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		38	54	42	56	3,703,693	2
2		UNUSED UNIFORM LEAVE						52,808	
3		OVERTIME - CIVILIAN						144,564	
4		OVERTIME - UNIFORM						42,040	
5		HOLIDAY OVERTIME - CIVILIAN						7,469	
6		HEART & LUNG - OTHER						27,347	
7		PREMIUM PAY						162,913	
8		TERMINAL PAY						5,000	
9		ACTING OUT OF RANK						10,000	
<b>Total Gross Requirements</b>				38	54	42	56	4,155,834	2
Plus: Earned Increment								19,423	
Plus: Longevity								704	
Less: (Vacancy Allowance)								(297,414)	
<b>Total Budget Request</b>								<b>3,878,547</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,260		5,344			5,000	(344)	
2	Full Time - Civilian	27	1,473,414	37	1,693,132	29	42	2,024,041	330,909	5
3	Full Time - Uniform	11	1,130,699	17	1,694,410	13	14	1,575,278	(119,132)	(3)
4	Bonus, Gross Adj.		10,012		10,172			13,787	3,615	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		116,031		137,187			144,564	7,377	
7	Overtime - Uniform		131,141		50,269			42,040	(8,229)	
8	Holiday Overtime - Civilian		14,746		8,935			7,469	(1,466)	
9	Unused Uniform Leave		51,978		52,808			52,808		
10	Shift/Stress		4,328		4,397				(4,397)	
11	H&L, IOD, LT-Sick		11,301		12,482			13,560	1,078	
12	Other									
<b>Total</b>		<b>38</b>	<b>2,948,910</b>	<b>54</b>	<b>3,669,136</b>	<b>42</b>	<b>56</b>	<b>3,878,547</b>	<b>209,411</b>	<b>2</b>



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	522				
302	Animal, Livestock & Marine	445				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,000	3,600	3,240		(3,240)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,400	39,600	38,623	17,600	(21,023)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,264				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	25,000	18,000	19,737		(19,737)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,831	90,000	90,000	30,000	(60,000)
325	Printing	2,000	2,000	1,800		(1,800)
326	Recreational & Educational		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)	3,361	1,000	1,800		(1,800)
	<b>Total</b>	<b>59,824</b>	<b>155,200</b>	<b>155,200</b>	<b>47,600</b>	<b>(107,600)</b>
410	Electrical, Lighting & Communications		2,500			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	185	2,000	1,800		(1,800)
423	Plumbing, AC & Space Heating		8,000			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,678	5,000	6,550		(6,550)
428	Vehicles	34,887				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	15,658	3,000	12,150		(12,150)
	<b>Total</b>	<b>54,408</b>	<b>20,500</b>	<b>20,500</b>		<b>(20,500)</b>



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION</b>

Department Fire	No. 13	Division Finance/Administration	No. 25
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	147,568	105,927	106,744	126,527	19,783
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DrugScan, Incorporated	84,598	70,000	70,000	70,000	Drug Testing
0250	Sterling Information Systems	8,000				Background Testing
0250	ABS0		3,000	3,600	3,600	Background Testing
0250	Pennsylvania Convention Center				20,000	Space Rental Firefighter Exams
0250	Various		10,000	10,000	10,000	Miscellaneous Services
0250	Healthmark	54,970				Pre-Employment Medical Evaluation
0259	TBD		22,927	23,144	22,927	Arbitration Fees
	Total	147,568	105,927	106,744	126,527	

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Fire	No. 13	Division Finance/Administration	No. 25
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	City Employees	88,299	125,000	125,000	125,000	Tuition Reimbursement
0324	Innovative Printing Systems Incorporated	6,831	90,000	90,000	30,000	Toner Cartridges
0561	Various	578,908				Motor Vehicle Indemnities