

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Fire
No.: 13

FY24 FIRE DEPARTMENT	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
2,793	3,477

DIV 21 FIRE COMMISSIONER	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
9	10

DIV 22 OPERATIONS	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
2,454	3,073

DIV 23 LOGISTICS	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
204	250

DIV 24 PLANNING AND RISK REDUCTION	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
69	72

DIV 25 FINANCE/ADMINISTRATION	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
57	72

NEIGHBORHOOD FIRE PROTECTION	
FY '23	24 BUDGETED
1,834	2,224
EMERGENCY MEDICAL SERVICES	
FY '23	24 BUDGETED
387	606
SPECIAL OPERATIONS COMMAND (SOC)	
FY '23	24 BUDGETED
147	155
OPERATIONS ADMINISTRATION	
FY '23	24 BUDGETED
17	13
AVIATION	
FY '23	24 BUDGETED
69	75

FIRE ACADEMY (PFA)	
FY '23	24 BUDGETED
117	125
HEALTH & SAFETY OFFICE	
FY '23	24 BUDGETED
10	11
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE	
FY '23	24 BUDGETED
23	31
FIRE COMMUNICATIONS CENTER (FCC)	
FY '23	24 BUDGETED
54	80
LOGISTICS ADMINISTRATION	
FY '23	24 BUDGETED
3	3

FIRE PREVENTION (FP)	
FY '23	24 BUDGETED
37	37
GRAPHIC ARTS / VISUAL COMMUNICATIONS	
FY '23	24 BUDGETED
5	5
FIRE CODE UNIT (FCU)	
FY '23	24 BUDGETED
5	5
FIRE MARSHAL'S OFFICE (FMO)	
FY '23	24 BUDGETED
17	17
PLANNING AND RISK REDUCTION ADMINISTRATION	
FY '23	24 BUDGETED
10	13

HUMAN RESOURCES (HR)	
FY '23	24 BUDGETED
25	26
FISCAL/PROCUREMENT	
FY '23	24 BUDGETED
14	26
PROFESSIONAL STANDARDS	
FY '23	24 BUDGETED
3	4
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT	
FY '23	24 BUDGETED
12	13
FIN/ADMIN ADMINISTRATION	
FY '23	24 BUDGETED
3	3

SECTION 42

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	341,171,247	354,321,176	355,085,385	365,611,225	10,525,840
		b)	Employee Benefits					
		200	Purchase of Services	7,057,544	7,068,282	8,893,282	13,854,729	4,961,447
		300	Materials and Supplies	11,856,439	11,525,064	21,125,029	13,002,785	(8,122,244)
		400	Equipment	2,435,680	920,000	3,371,035	1,139,745	(2,231,290)
		500	Contributions, etc.	1,010,336				
		800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660
			Total	370,064,246	380,890,162	395,530,371	400,794,784	5,264,413
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,598,850	19,916,660	7,790,905	15,190,460	7,399,555
		b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
		200	Purchase of Services	2,931,128	7,543,893	5,019,168	5,625,000	605,832
		300	Materials and Supplies	514,039	2,881,140	1,921,880	2,337,800	415,920
		400	Equipment	190,788	1,371,000	891,332	1,295,669	404,337
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,043,164	34,775,257	15,776,154	27,269,479	11,493,325
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	138,135	97,500	97,500	97,500	
		400	Equipment		27,220	27,220	27,220	
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	9,740,188	9,904,484	9,904,484	10,385,119	480,635
		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	100	Employee Compensation					
		a)	Personal Services	354,357,150	383,983,600	372,622,054	391,028,084	18,406,030
		b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
		200	Purchase of Services	10,003,671	14,627,175	13,927,450	19,494,729	5,567,279
		300	Materials and Supplies	12,508,613	14,503,704	23,144,409	15,438,085	(7,706,324)
		400	Equipment	2,626,468	2,318,220	4,289,587	2,462,634	(1,826,953)
		500	Contributions, etc.	1,010,336				
		800	Payments to Other Funds	6,533,000	7,074,640	7,074,640	7,205,300	130,660
			Total	387,847,598	425,569,903	421,211,009	438,449,382	17,238,373

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Fire						No. 13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (010)						
Net Adjustments from Prior Years (SAFER, HAZMAT)	(1,221,598)	384	(17,110)			(1,238,324)
EMS Supplies and Support	3,860	63	102,897			106,820
911 Triage & Co-Responders Strategy (+16 pos)	1,050,000	494,000	340,000			1,884,000
Smoke Alarms Purchase (FY23 Fall Transfer)			(300,000)			(300,000)
Inflation Increase (FY23 Fall Transfer)		(1,000,000)	(1,500,000)			(2,500,000)
EMS Shift Differential (FY23 Fall Transfer)	(750,000)					(750,000)
Increased Water Payment for Hydrant Pressure					130,660	130,660
DC33 Award- Wage Incr. (FY24-3.25%)	158,760					158,760
DC47 Award- Wage Incr. (FY24-3.25%)	25,781					25,781
Nonreps- Wage Increase (FY24-3.25%)	25,420					25,420
Nonreps- Other Payroll Increases	126					126
DC33 Award- Other Negotiated Increases	1,123					1,123
DC47 Award- Other Negotiated Increases	622					622
IAFF Award- Wage Incr. (FY24-3.5%)	11,152,097					11,152,097
IAFF Award- Increase Medic Detail Unit	18,611					18,611
IAFF Award- Other Negotiated Increases	18,412					18,412
Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	42,626					42,626
Stretchers / Personal Escape Systems (FY23 Spring Transfer)			(10,251,000)			(10,251,000)
Inflation Increase for Services and Supplies			1,021,679			1,021,679
EMS Billing Contract		2,992,000				2,992,000
Smoke Alarms Purchase (FY24 only)			250,000			250,000
EMS - Intergovernmental Transfer		2,475,000				2,475,000
Total General Fund	10,525,840	4,961,447	(10,353,534)		130,660	5,264,413
Grants Revenue Fund (080)						
PA Task Force 2023 (+1 pos)	665,000	500,000	280,000			1,445,000
Phiadelphia City Fund			(663)			(663)
SAFER New	9,035,000					9,035,000
EMS Annual Work Program 2023	(196,832)	(194,168)	(49,500)			(440,500)
EMS Annual Work Program 2024	216,000	200,000	65,000			481,000
Alternative Response Unit 2023	(218,083)		(2,600)			(220,683)
Alternative Response Unit 2024	232,550		2,800			235,350
FP & S (FY22)			(233,590)			(233,590)
FP & S - TBD			400,000			400,000
Port Security FY 22 New	150,000	100,000	400,000			650,000
COCLI - FY21	(101,609)		(3,950)			(105,559)
COCLI - TBD	285,210					285,210
EMS COVID-19 Recovery Program FY22			(37,240)			(37,240)
Total Grants Revenue Fund	10,067,236	605,832	820,257			11,493,325
Aviation Fund (090)						
Full-Time Permanent Aviation Unit	480,635					480,635
Total Aviation Fund	480,635					480,635
Total ALL Funds	21,073,711	5,567,279	(9,533,277)		130,660	17,238,373

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Fire	No. 13
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time	2,750	250,332,681	3,460	266,559,825	2,793	3,477	281,568,432	17	15,008,608
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime		70,266,988		70,893,000			73,410,145		2,517,145
6	Holiday Overtime		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,682,176		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,750	354,357,150	3,460	372,622,054	2,793	3,477	391,028,084	17	18,406,030

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

1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time - Uniform	2,634	243,612,919	3,282	258,317,270	2,669	3,299	273,614,095	17	15,296,826
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		68,387,586		68,700,011			71,145,883		2,445,872
6	Unused Uniform Leave		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,678,991		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,634	345,754,801	3,282	362,186,510	2,669	3,299	380,809,485	17	18,622,975

C. Summary by Object Classification - General Fund

1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time	2,667	239,644,056	3,376	251,449,628	2,714	3,392	258,895,995	16	7,446,367
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime		68,452,338		69,145,533			71,560,145		2,414,612
6	Holiday Overtime		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,478,530		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,667	341,171,247	3,376	355,085,385	2,714	3,392	365,611,225	16	10,525,840

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

1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time - Uniform	2,552	232,924,294	3,199	243,207,073	2,591	3,215	250,941,658	16	7,734,585
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		66,572,936		66,952,544			69,295,883		2,343,339
6	Unused Uniform Leave		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,475,345		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,552	332,568,898	3,199	344,649,841	2,591	3,215	355,392,626	16	10,742,785

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
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Program Description

The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.

Program Objectives

- Focus on all-hazards preparedness and PFD response needs, particularly in hazardous materials response and special operations.
- Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of NFPA structure fires	3,128	1,484	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
Number of fire incident responses	48,440	27,541	Meet Demand	Meet Demand
<u>Comments:</u>				
Number of EMS incident responses	251,501	139,371	Meet Demand	Meet Demand
<u>Comments:</u>				
Number of civilian fire-related deaths	37	17	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,433,498	1,575,824	1,588,236	1,540,727	(47,509)
080	Grants Revenue			663		(663)
Total		1,433,498	1,575,824	1,588,899	1,540,727	(48,172)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	10	9	10	
Total Full Time		9	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	9,337		663		(663)
Total		9,337		663		(663)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
Total		397,404	447,333	448,260	437,899	(10,361)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,204,280	1,349,770	1,356,682	1,309,173	(47,509)
b)	Employee Benefits					
200	Purchase of Services	221,418	217,929	223,429	223,429	
300	Materials and Supplies	7,800	8,125	8,125	8,125	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,433,498	1,575,824	1,588,236	1,540,727	(47,509)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	5	4	5	
105	Full Time - Uniform	5	5	5	5	
Total		9	10	9	10	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132100 - Fire Commissioner's Office							
1	A398	Assistant Managing Director/ Communications	85,000 - 105,000	1	1		1	105,000	
2	D375	Fire Commissioner	245,735	1	1	1	1	245,735	
3	D250	DC / Chief of Staff	143,417 - 196,175	1	1	1	1	149,162	
4	A597	Deputy Commissioner for Policy	105,000 -120,000		1	1	1	118,000	
5	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
6	6B01	Firefighter	61,888 - 91,800	4	4	4	4	364,450	
7	J275	Junior Business Analyst	60,000	1	1	1	1	60,000	
		Subtotal - Commissioner's Office		9	10	9	10	1,159,861	
		TOTAL FIRE COMMISSIONER'S OFFICE		9	10	9	10	1,159,861	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		9	10	9	10	1,159,861	
2		HOLIDAY PAY						28,496	
3		OVERTIME - UNIFORM						80,165	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						35,533	
5		PREMIUM PAY - UNIFORM						48,196	
6		PLUS/MINUS GROSS ADJ						4,403	
7		EXEMPT RAISE 3.25%						56,835	
Total Gross Requirements				9	10	9	10	1,413,490	
Plus: Earned Increment									
Plus: Longevity								684	
Less: (Vacancy Allowance)								(105,001)	
Total Budget								1,309,173	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	525,161	5	627,392	4	5	629,732	2,340	
3	Full Time - Uniform	5	530,522	5	585,717	5	5	530,844	(54,873)	
4	Bonus, Gross Adj.		9,089		4,255			4,403	148	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		112,767		111,786			115,698	3,912	
8	Unused Uniform Leave/ Holiday Pay		26,741		27,532			28,496	964	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire out of class									
12	Sick Pay (B Time) - C									
Total		9	1,204,280	10	1,356,682	9	10	1,309,173	(47,509)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		75	75	75	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
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	7,800	8,125	8,125	8,125	

Schedule 400 - Equipment

401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			663		(663)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				663		(663)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	9,337		663		(663)	
Other Funds of the City						
Total	9,337		663		(663)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)			G13555 - 21O2	132746	
	State	Award Period		Type of Grant			
X	Other Govt.	January 1, 2021 - December 31, 2021 (Extended till June 2023)		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The purpose of Mayor's Fund for Philadelphia is to support the Fire Academy remote training program.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			663		(663)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				663		(663)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	9,337		663		(663)	
400	Local (Non-Governmental)						
Total		9,337		663		(663)	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fire	No. 13	Program Operations	No. 22	
Program Description				
<i>The Operations program is responsible for the daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania Task Force 1 (PA-TF1), the FEMA Urban Search, and Rescue Team sponsored by the PFD.</i>				
Program Objectives				
<ul style="list-style-type: none"> -Return to the cycle of hiring a new class of firefighter/EMTs every six to nine months. -Re-invigorate an officer development program which trains and prepares frontline firefighters and EMS providers to become supervisory officers. -Place into service a new donated dock for Marine Unit 2 (installation anticipated in 2023). 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Fire engine response time (minutes:seconds)	6:47	6:47	≤ 6:39	≤ 6:39
<u>Comments:</u>	Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.			
Percent of fire calls responded to within 5:20 minutes	32.9%	31.8%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems.			
EMS response time (minutes:seconds)	10:48	10:42	≤ 9:00	≤ 9:00
<u>Comments:</u>	Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times.			
Percent of EMS calls responded to within 9:00 minutes	37.5%	36.1%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Operations			22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	322,327,618	333,803,885	331,312,866	353,971,806	22,658,940
080	Grants Revenue	6,057,403	28,636,529	12,744,742	23,459,560	10,714,818
090	Aviation	9,740,188	9,904,484	9,904,484	10,385,119	480,635
Total		338,125,209	372,344,898	353,962,092	387,816,484	33,854,393
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2,343	2,973	2,375	2,988	15
080	Grants Revenue	10	9	10	10	1
090	Aviation	73	75	69	75	
Total Full Time		2,426	3,057	2,454	3,073	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
Total		9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Fire	Interior and Exterior Renovations	10,328,000	4,500,000	28,000	6,000,000	
Total		10,328,000	4,500,000	28,000	6,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	307,675,309	318,241,013	314,415,344	331,684,616	17,269,272
b)	Employee Benefits					
200	Purchase of Services	4,939,045	4,793,025	6,082,675	11,427,490	5,344,815
300	Materials and Supplies	3,180,264	3,389,207	3,434,207	3,348,400	(85,807)
400	Equipment		325,000	325,000	325,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660
900	Advances and Misc. Payments					
	Total	322,327,618	333,803,885	331,312,866	353,971,806	22,658,940

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform	2,336	2,966	2,369	2,981	15
	Total	2,343	2,973	2,375	2,988	15

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132200 - Operations Administration									
1	D250	Deputy Commissioner	143,417 - 204,986	1	1	1	1	213,196	
2	1A20	Executive Secretary	40,155 - 53,450	1	1		1	53,450	
3	6B01	Firefighter	61,888 - 91,800	1	1	1	1	61,888	
4	6B06	Fire Deputy Chief	141,581 - 157,765	2	1	2	1	157,026	
Subtotal - Operations Administration				5	4	4	4	485,560	
132200 - EMS Administration									
5	A597	Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	159,908	
6	1A04	Clerk 3	44,352 - 49,819	1	1	1	1	49,019	
7	6B24	Fire Paramedic Captain	107,064 - 119,301	3	3	4	3	350,654	
8	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	7	3	1	103,573	(6)
9	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	135,510	
10	6B22	Fire Services Paramedic	61,888 - 100,978	3	1	3	2	199,310	1
Subtotal - EMS Administration				12	14	13	9	997,974	(5)
132202 - EMS Regional Office									
11	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	75,805	
12	4C07	EMS Training Coordinator	61,335 - 81,276	1	1	1	1	81,276	
13	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	134,876	
Subtotal - EMS Regional Office				3	3	3	3	291,957	
132210 - Neighborhood Fire Protection									
14	6B07	Assistant Fire Chief	161,404 - 179,851	4	4	4	4	718,562	
15	6B05	Fire Battalion Chief	124,195 - 138,390	49	52	49	49	6,719,829	(3)
16	6B04	Fire Captain	107,064 - 119,301	82	84	82	82	9,637,438	(2)
17	6B06	Fire Deputy Chief	141,581 - 157,765	16	16	16	16	2,510,178	
18	6B03	Fire Lieutenant	93,915 - 104,651	246	252	245	246	25,244,407	(6)
19	6B01	Firefighter	61,888 - 91,800	1,393	1,816	1,438	1,827	149,198,050	11
Subtotal - Neighborhood Fire Protection				1,790	2,224	1,834	2,224	194,028,464	
132232 - SOC Marine									
20	6B11	Fire Boat Engineer	70,338 - 97,566	8	8	8	8	797,332	
21	6B13	Fire Boat Pilot	89,943 - 100,226	8	8	8	8	826,276	
22	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	117,514	
Subtotal - SOC Marine				17	17	17	17	1,741,122	
Subtotal - Page 1				1,827	2,262	1,871	2,257	197,545,077	(5)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132222 - Emergency Medical Services									
23	6B19	Emergency Medical Technician Advanced	54,682 - 78,862	14	14	15	20	1,456,340	6
24	6B21	Emergency Medical Technician	51,576 - 74,352	92	216	67	208	12,253,800	(8)
25	6B24	Fire Paramedic Captain	107,064 - 119,301	6	6	7	7	815,647	1
26	6B26	Fire Paramedic Deputy Chief	141,581 - 157,765	4	4	4	4	550,062	
27	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	22	20	21	22	2,270,476	2
28	6B25	Fire Paramedic Services Chief	124,195 - 138,390	4	5	4	4	626,296	(1)
29	6B22	Fire Services Paramedic	61,888 - 100,978	249	306	246	297	26,290,374	(9)
		Subtotal - Emergency Medical Services		391	571	364	562	44,262,995	(9)
132222 - Mobile Integrated Healthcare									
30	6B21	Emergency Medical Technician	51,576 - 74,352		8	7	21	1,242,528	13
31	6B24	Fire Paramedic Captain	107,064 - 119,301		1		1	112,631	
32	6B23	Fire Paramedic Lieutenant	93,915 - 104,651		2		3	299,395	1
33	6B22	Fire Services Paramedic	61,888 - 100,978		4	3	6	521,652	2
		Subtotal - ARU EMS			15	10	31	2,176,206	16
132230 - Special Operations									
34	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	135,510	
35	6B04	Fire Captain	107,064 - 119,301	4	3	4	4	469,954	1
36	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,026	
37	6B03	Fire Lieutenant	93,915 - 104,651	9	9	9	9	933,431	
38	6B01	Firefighter	61,888 - 91,800	64	52	64	64	5,810,559	12
		Subtotal - Special Operations		79	66	79	79	7,506,480	13
132231 - SOC HazMat									
39	6B05	Fire Battalion Chief	124,195 - 138,390	5	5	5	5	687,156	
40	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	352,542	
41	6B03	Fire Lieutenant	93,915 - 104,651	10	10	10	10	1,034,974	
42	6B01	Firefighter	61,888 - 91,800	27	40	32	40	3,269,686	
43	1A18	Secretary	40,504 - 46,248	1	1	1	1	45,448	
		Subtotal - SOC Hazmat		46	59	51	59	5,389,806	
		Subtotal - Page 2		516	711	504	731	59,335,487	20
		Subtotal - Page 1		1,827	2,262	1,871	2,257	197,545,077	(5)
		TOTAL OPERATIONS		2,343	2,973	2,375	2,988	256,880,564	15

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		2,343	2,973	2,375	2,988	256,880,564	15
2		HOLIDAY PAY						12,849,723	
3		OVERTIME - UNIFORM						63,919,210	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						535,859	
5		PREMIUM PAY - UNIFORM						25,620,246	
6		ACTING OUT OF RANK PAY - UNIFORM						3,039,325	
7		PLUS/MINUS GROSS ADJ						811,121	
8		HEART & LUNG - UNIFORM						12,833,140	
9		OVERTIME - CIVILIAN						29,371	
10		SHIFT - UNIFORM						776,250	
11		TERMINAL PAY						2,436,581	
12		EXPENDITURE TRANSFERS						(3,236,691)	
Total Gross Requirements				2,343	2,973	2,375	2,988	376,494,700	15
Plus: Earned Increment								1,684,507	
Plus: Longevity								214,915	
Less: (Vacancy Allowance)								(46,709,506)	
Total Budget								331,684,616	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,387,430		2,748,277			2,436,581	(311,696)	
2	Full Time - Civilian	7	663,698	7	697,645	6	7	678,163	(19,482)	
3	Full Time - Uniform	2,336	213,813,219	2,966	219,381,218	2,369	2,981	233,775,872	14,394,654	15
4	Bonus, Gross Adj.		704,744		783,692			811,121	27,429	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,082		28,446			29,371	925	
7	Overtime - Uniform		62,178,112		62,275,429			64,455,069	2,179,640	
8	Unused Uniform Leave/Holiday Pay		12,005,229		12,414,922			12,849,723	434,801	
9	Shift/Stress		504,638		750,000			776,250	26,250	
10	H&L, IOD, LT-Sick		13,093,451		12,399,169			12,833,140	433,971	
11	Fire out of class		2,293,706		2,936,546			3,039,325	102,779	
12	Sick Pay (B Time) - C									
Total		2,343	307,675,309	2,973	314,415,344	2,375	2,988	331,684,616	17,269,272	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	490				
305	Building & Construction	9,866				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,081,694	3,253,400	3,253,400	3,253,400	
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	66,082	25,000	70,000	25,000	(45,000)
313	Food					
314	Fuel - Heating & Cooling	20,000	50,000	50,000	30,000	(20,000)
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,465				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
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)	667	58,807	58,807	40,000	(18,807)
	Total	3,180,264	3,389,207	3,434,207	3,348,400	(85,807)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	20,000	20,000	
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		305,000	305,000	305,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		325,000	325,000	325,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	6,533,000	7,055,640	7,055,640	7,186,300	130,660
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		6,533,000	7,055,640	7,055,640	7,186,300	130,660
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,927,738	4,756,025	6,031,025	11,395,109	5,364,084
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	392,366				Bunker Gear Cleaning and Repair
0250	TBD		156,000	156,000	250,000	Behavioral Health Services
0250	TBD		104,000	104,000	244,000	Data Analytics/Epidemiologist
0250	Commonwealth of Pennsylvania			825,000	3,300,000	Intergovernmental Transfer
0251	Advanced Data Processing Inc	4,535,372	2,850,000	2,850,000		EMS Billings and Collections
0251	Digitech		1,550,000	2,000,000	7,505,084	EMS Billings and Collections
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Opioid Crisis Response Social Worker
	Total	4,927,738	4,756,025	6,031,025	11,395,109	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	3,057,671	3,208,400	3,208,400	3,208,400	Annual Clothing Allowance (\$1300)
0308	Elyse-Berben Insignia	24,023	45,000	45,000	45,000	Uniform Rank Insignia
0312	Safeware Inc.	59,154	25,000	60,000	25,000	Equipment Replacement and Repair
0312	Witmer Public Safety Group Inc.	6,928		10,000		Misc. Fire Fighting Equipment Parts
0314	Papco Inc.	20,000	50,000	50,000	30,000	Ultra Low Sulfur Heating Oil
0399	To Be Determined	667	58,807	58,807	40,000	Miscellaneous Supplies
0428	To Be Determined - Vehicles		305,000	305,000	305,000	2 Fire/EMS Vehicles
0803	Payment to Water Fund	6,533,000	7,055,640	7,055,640	7,186,300	Payment to Water Fund

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,204,162	16,081,469	5,196,655	12,446,210	7,249,555
b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
200	Purchase of Services	2,687,595	6,856,000	4,994,168	5,500,000	505,832
300	Materials and Supplies	166,497	1,950,496	1,641,050	1,727,800	86,750
400	Equipment	190,788	686,000	760,000	965,000	205,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,057,403	28,636,529	12,744,742	23,459,560	10,714,818

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform	9	8	9	9	1
	Total	10	9	10	10	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	219,030	245,000	220,683	235,350	14,667
Federal	8,680,046	27,711,529	12,083,559	22,743,210	10,659,651
State	720,688	680,000	440,500	481,000	40,500
Other Governments					
Other Funds of the City					
Total	9,619,765	28,636,529	12,744,742	23,459,560	10,714,818

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Support To Hurricane Ida Response (PEMA) (PEMA #001-2022)		G13582 - 22S1	130178	
X	State	Award Period		Type of Grant		
	Other Govt.	September 27, 2021- September 27, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support Hurricane Ida response.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		22,500			
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,282	26,000			
300	Materials and Supplies	1,372	1,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,654	50,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	13,304	50,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,304	50,000			
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)			G13583 - 19F2	130321	
	State	Award Period		Type of Grant			
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,000,000	1,500,000	1,500,000		
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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,924,360	1,500,000	2,500,000	2,500,000		
300	Materials and Supplies	96,130	150,000	700,000	700,000		
400	Equipment		50,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,020,490	2,700,000	4,700,000	4,700,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,559,762	2,700,000	4,700,000	4,700,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,559,762	2,700,000	4,700,000	4,700,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY24		G13583	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,500,000	2,500,000	2,500,000	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,500,000	1,000,000	1,000,000	
300	Materials and Supplies		700,000	500,000	500,000	
400	Equipment		300,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	4,200,000	4,200,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	4,200,000	4,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	4,200,000	4,200,000	
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

X	Funding Sources Federal	Grant Title PA Task Force 2017 Grant (EMW-2017-CA-00076-A08)	Grant Number G13583 - 18F1	Index Code 130173
	State	Award Period September 1, 2017 - May 31, 2022	Type of Grant Cost Reimbursement	
	Other Govt.			
	Local (Non-Govt.)	Grant Objective		

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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,495				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,495				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,683				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,683				

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)		G13583 - 19F1	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	4,143				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,143				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,901				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,901				
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)			G13583 - 20F1	130175	
	State	Award Period		Type of Grant			
	Other Govt.	September 1, 2019 - August 31, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		800,000				
100 b)	Employee Benefits - Total		75,000				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		75,000				
	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	459	575,000	165,000	165,000		
300	Materials and Supplies		60,000	85,000	85,000		
400	Equipment		31,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	459	1,541,000	250,000	250,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	77,086	1,541,000	250,000	250,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	77,086	1,541,000	250,000	250,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)			G13583 - 21F1	130177	
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	79,471	500,000				
100 b)	Employee Benefits - Total		90,000				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		90,000				
	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	298,907	550,000	200,000	200,000		
300	Materials and Supplies	11,697	90,000	100,000	100,000		
400	Equipment	95,949	40,000	90,000	90,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		486,024	1,270,000	390,000	390,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,270,000	390,000	390,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,270,000	390,000	390,000		
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	315,985	1,750,000	200,000	200,000	
100 b)	Employee Benefits - Total		125,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		125,000			
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	252,793	1,250,000	575,000	575,000	
300	Materials and Supplies	20,254	450,000	150,000	150,000	
400	Equipment	91,099	95,000	300,000	300,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	680,131	3,670,000	1,225,000	1,225,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	82,720	3,670,000	1,225,000	1,225,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,720	3,670,000	1,225,000	1,225,000	
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	3				
	Total	3				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2022 Grant (EMW-2022-CA-00055)			G13583	132753	
	State	Award Period		Type of Grant			
	Other Govt.	September 1,2022 - August 31,2025		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		2,100,000	575,000	575,000		
100 b)	Employee Benefits - Total		190,000	58,000	58,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		190,000	58,000	58,000		
	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,400,000	360,000	360,000		
300	Materials and Supplies		400,000	70,000	70,000		
400	Equipment		140,000	150,000	150,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,230,000	1,213,000	1,213,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		4,230,000	1,213,000	1,213,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,230,000	1,213,000	1,213,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform		2	3		(2)	
Total			2	3		(2)	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2023 Grant			G13583	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				600,000	600,000	
100 b)	Employee Benefits - Total				65,000	65,000	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				65,000	65,000	
	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				500,000	500,000	
300	Materials and Supplies				80,000	80,000	
400	Equipment				200,000	200,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,445,000	1,445,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				1,445,000	1,445,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,445,000	1,445,000	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				3	3	
Total					3	3	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Support To COVID19 - Testing Site (PEMA #001-2020)		G13584 - 20S1	130195	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	March 16, 2020 - April 15, 2020		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task Number 2020-03-16-0122-0134 for PA Task Force 1 to coordinate and support COVID-19 mass testing sites in March-April 2020.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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					
	Class 198 - Municipal Plan 10 - City Match					
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					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	375,339				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	375,339				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant (EMW-2017-FH-00595)		G13645 - 19F1	130354	
	State	Award Period		Type of Grant		
	Other Govt.	February 18, 2019 - February 17, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,351,948				
100 b)	Employee Benefits - Total	693,431				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	104,530				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	31,307				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	108,500				
	Class 192 - FICA					
	Class 193 - Health / Medical	431,564				
	Class 194 - Group Life	7,672				
	Class 195 - Group Legal	9,857				
	Class 198 - Municipal Plan 10 - City Match					
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	2,045,379				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	6,944,895				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,944,895				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant		G13645	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,500,000		6,500,000	6,500,000
100 b)	Employee Benefits - Total		2,535,000		2,535,000	2,535,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		480,000		480,000	480,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		120,000		120,000	120,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		475,000		475,000	475,000
	Class 192 - FICA					
	Class 193 - Health / Medical		1,350,000		1,350,000	1,350,000
	Class 194 - Group Life		50,000		50,000	50,000
	Class 195 - Group Legal		60,000		60,000	60,000
	Class 198 - Municipal Plan 10 - City Match					
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		9,035,000		9,035,000	9,035,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,035,000		9,035,000	9,035,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,035,000		9,035,000	9,035,000
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 21 (SAP # 4100085952)			G13857 - 21S1	130216	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2020 - June 30, 2021		Direct State Grant			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
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							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	176,200					
300	Other Governments						
400	Local (Non-Governmental)						
Total		176,200					
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	157,186				
100 b)	Employee Benefits - Total	22,749				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,909				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,833				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,808				
	Class 192 - FICA	4,350				
	Class 193 - Health / Medical	327				
	Class 194 - Group Life	522				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	183,299				
300	Materials and Supplies	30,701				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,935				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	155,845				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	155,845				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY 23 (SAP#4100092529)		G13857 - 23S1	132754	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1,2022 - June 30,2023		Direct State Grant		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		450,000	147,506		(147,506)
100 b)	Employee Benefits - Total			49,326		(49,326)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			5,178		(5,178)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			4,000		(4,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			19,198		(19,198)
	Class 192 - FICA			2,100		(2,100)
	Class 193 - Health / Medical			15,000		(15,000)
	Class 194 - Group Life			1,850		(1,850)
	Class 195 - Group Legal			2,000		(2,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		55,000	194,168		(194,168)
300	Materials and Supplies		95,000	29,500		(29,500)
400	Equipment		30,000	20,000		(20,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			630,000	440,500		(440,500)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		630,000	440,500		(440,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total			630,000	440,500		(440,500)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
Total			2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 24		G13857	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	TBD		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				155,000	155,000
100 b)	Employee Benefits - Total				61,000	61,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				6,000	6,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				5,000	5,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				2,500	2,500
	Class 193 - Health / Medical				18,000	18,000
	Class 194 - Group Life				2,000	2,000
	Class 195 - Group Legal				2,500	2,500
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies				40,000	40,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					481,000	481,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				481,000	481,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					481,000	481,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				1	1
Total					2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Alternative Response Unit FY22 (AR1)	G13859 - 22L1	132751
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	May 20, 2021 - May 19, 2022	Local - Non Governmental	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	170,000				
100 b)	Employee Benefits - Total	46,830				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,400				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,400				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,830				
	Class 192 - FICA					
	Class 193 - Health / Medical	28,000				
	Class 194 - Group Life	500				
	Class 195 - Group Legal	700				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,200				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	219,030				

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	219,030				
	Total	219,030				

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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				
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Alternative Response Unit FY23 (AR1)		G13859	132755	
State		Award Period		Type of Grant		
Other Govt.		May 22,2022 - May 21,2023		Local - Non Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		245,000	189,752		(189,752)
100 b)	Employee Benefits - Total			28,331		(28,331)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			4,983		(4,983)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			2,751		(2,751)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			11,895		(11,895)
	Class 192 - FICA					
	Class 193 - Health / Medical			7,930		(7,930)
	Class 194 - Group Life			356		(356)
	Class 195 - Group Legal			416		(416)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			2,600		(2,600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			245,000	220,683		(220,683)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		245,000	220,683		(220,683)
Total			245,000	220,683		(220,683)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
Total			2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Alternative Response Unit FY24 (AR1)			G13859	TBD	
State		Award Period		Type of Grant			
Other Govt.		TBD		Local - Non Governmental			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				200,000	200,000	
100 b)	Employee Benefits - Total				32,550	32,550	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				5,000	5,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				3,000	3,000	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				15,000	15,000	
	Class 192 - FICA						
	Class 193 - Health / Medical				8,500	8,500	
	Class 194 - Group Life				450	450	
	Class 195 - Group Legal				600	600	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies				2,800	2,800	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					235,350	235,350	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				235,350	235,350	
Total					235,350	235,350	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				2	2	
Total					2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ONDCP06A) (AR2)			G13586 22F1	130181	
	State	Award Period		Type of Grant			
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	129,572	213,969	84,397		(84,397)	
100 b)	Employee Benefits - Total	45,352	47,564	17,212		(17,212)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	4,690	6,419	1,920		(1,920)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,440	3,103	1,042		(1,042)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	7,406					
	Class 192 - FICA		8,558	3,980		(3,980)	
	Class 193 - Health / Medical	29,842	28,628	9,888		(9,888)	
	Class 194 - Group Life	428	214	157		(157)	
	Class 195 - Group Legal	546	642	225		(225)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies		3,996	3,950		(3,950)	
400	Equipment	3,740					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	178,664	265,529	105,559		(105,559)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		265,529	105,559		(105,559)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		265,529	105,559		(105,559)	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform	3	3	3		(3)	
	Total	3	3	3		(3)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	COCLI Grant (AR2)			G13586 23F1	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				216,210	216,210	
100 b)	Employee Benefits - Total				69,000	69,000	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				8,000	8,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				6,000	6,000	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				15,000	15,000	
	Class 192 - FICA						
	Class 193 - Health / Medical				38,000	38,000	
	Class 194 - Group Life				1,000	1,000	
	Class 195 - Group Legal				1,000	1,000	
	Class 198 - Municipal Plan 10 - City Match						
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					285,210	285,210	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				285,210	285,210	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					285,210	285,210	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				3	3	
Total					3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	138,135	97,500	97,500	97,500	
400	Equipment		27,220	27,220	27,220	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
	Total	9,740,188	9,904,484	9,904,484	10,385,119	480,635

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	73	75	69	75	
	Total	73	75	69	75	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		134200 - Fire Fighting Aviation							
1	6B04	Fire Captain	107,064 - 119,301	6	6	6	6	704,842	
2	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	149,651	
3	6B03	Fire Lieutenant	93,915 - 104,651	4	4	4	4	412,724	
4	6B22	Fire Services Paramedic	61,888 - 100,978	8	8	8	8	802,816	
5	6B01	Firefighter	61,888 - 91,800	54	56	50	56	4,909,104	
		Subtotal - Fire Fighting Aviation		73	75	69	75	6,979,137	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Aviation	090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I		73	75	69	75	6,979,137	
2		HOLIDAY PAY						387,073	
3		OVERTIME - UNIFORM						1,850,000	
4		PREMIUM PAY - UNIFORM						698,746	
5		ACTING OUT OF RANK PAY - UNIFORM						6,928	
6		PLUS/MINUS GROSS ADJ						42,369	
7		HEART & LUNG - UNIFORM						20,205	
8		TERMINAL PAY						437,846	
Total Gross Requirements				73	75	69	75	10,422,304	
Plus: Earned Increment								4,488	
Plus: Longevity								3,837	
Less: (Vacancy Allowance)								(204,230)	
Total Budget Request								10,226,399	

Summary of Personal Services

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		76,617		143,230			437,846	294,616	
2	Full Time - Civilian									
3	Full Time - Uniform	73	7,089,775	75	7,319,292	69	75	7,481,977	162,685	
4	Bonus, Gross Adj.		19,079		38,960			42,369	3,409	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,814,650		1,747,467			1,850,000	102,533	
8	Unused Uniform Leave/ Holiday Pay		360,148		373,984			387,073	13,089	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		203,646		98,259			20,205	(78,054)	
11	Fire Out of Class		23,138		24,572			6,928	(17,644)	
12	Sick Pay (B Time) - C									
Total		73	9,587,053	75	9,745,764	69	75	10,226,399	480,635	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	88,600	97,500	97,500	97,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	49,535				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
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	138,135	97,500	97,500	97,500	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,220	27,220	27,220	
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
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		27,220	27,220	27,220	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Advanced Data Processing Inc	15,000				EMS billings and collections
0251	Digitech		15,000	15,000	15,000	EMS billings and collections

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	88,600	97,500	97,500	97,500	Annual Clothing Allowance (\$1300)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Fire	No. 13	Program Logistics	No. 23
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Program Description

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

Program Objectives

- Work with the Department of Public Property to reopen Engine 11's station after extensive capital renovations necessitated by structural deficiencies.
- Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor.
- Replace firefighters' personal escape systems—lifesaving equipment that enables them to escape structures that have become too dangerous.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of Graduates	0	79	144	175
<u>Comments:</u>				
Number of EMS members re-certified in CPR	744	432	1,200	1,200
<u>Comments:</u>	Members are recertified every two years, on a staggered cycle. Some years/quarters will be lower than others simply due to the wide range of expiration dates for EMS certification.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Logistics		No. 23	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)
080	Grants Revenue	1,591,287	5,636,823	2,759,919	3,409,919	650,000
Total		32,167,649	35,063,273	48,756,657	31,471,737	(17,284,920)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	199	253	204	250	(3)
Total Full Time		199	253	204	250	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	508,011	5,636,823	2,759,919	3,409,919	650,000
Total		508,011	5,636,823	2,759,919	3,409,919	650,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,155,128	1,995,116	1,359,974	1,428,850	68,876
Finance	Employee Benefits - Uniform	3,891,055	2,708,131	5,349,375	2,450,369	(2,899,006)
Total		5,046,183	4,703,247	6,709,350	3,879,219	(2,830,130)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,980,696	19,106,035	23,622,632	16,132,503	(7,490,129)
b)	Employee Benefits					
200	Purchase of Services	1,596,303	1,755,328	2,200,704	1,886,310	(314,394)
300	Materials and Supplies	8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714)
400	Equipment	2,435,680	565,000	2,950,428	784,745	(2,165,683)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	100	60	98	(2)
105	Full Time - Uniform	141	153	144	152	(1)
	Total	199	253	204	250	(3)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132300 - Logistics Administration									
1	A597	Assistant Deputy Commissioner for Project Mgmt	105,000 -120,000		1		1	110,000	
2	D250	Deputy Commissioner	143,417 - 196,175	1	1		1	196,175	
3	1A20	Executive Secretary	40,155 - 53,450		1		1	40,155	
		Subtotal - Logistics Administration		1	3		3	346,330	
132310 - Philadelphia Fire Academy									
4	6B05	Fire Battalion Chief	119,995 - 133,711	2	2	2	2	273,930	
5	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	353,100	
6	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	156,140	
7	6B03	Fire Lieutenant	93,915 - 104,651	16	16	16	16	1,644,825	
8	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	118,072	
9	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	7	7	8	7	724,619	
10	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	138,390	
11	6B22	Fire Services Paramedic	61,888 - 100,978	3	3	2	2	201,012	(1)
12	6B01	Firefighter	61,888 - 91,800	1	1	3	1	91,370	
13	1A18	Secretary	40,504 - 46,248	1	1	1	1	46,248	
		Subtotal - Philadelphia Fire Academy		36	36	38	35	3,747,706	(1)
132320 - Health and Safety									
14	1A03	Office Clerk 2	37,526 - 41,997	1	1	1	1	41,997	
15	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	137,742	
16	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	116,271	
17	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
18	6B03	Fire Lieutenant	93,915 - 104,651	3	3	3	3	311,895	
19	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	207,734	
20	6B30	FS Paramedic Infection Control Officer	107,064 - 118,072	1	1	1	1	118,072	
21	4J60	Industrial Hygienist	68,618 - 88,216		1		1	68,618	
		Subtotal - Health and Safety		10	11	10	11	1,160,094	
		Subtotal - Page 1		47	50	48	49	5,254,130	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132340 - Fire Communications Unit									
22	6J44	Chief Fire Equipment Dispatcher	62,868 - 82,044	1	1	1	1	77,559	
23	6J42	Fire Equipment Dispatcher	47,922 - 53,944	35	35	30	30	1,585,715	(5)
24	6J45	Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1		1	54,876	
25	6J43	Fire Equipment Dispatcher Supervisor	54,404 - 61,390	7	15	8	13	753,579	(2)
26	6J41	Fire Equipment Dispatcher Trainee	39,057 - 42,379	2	25	9	19	771,981	(6)
27	A104	Clerk 3	44,352 - 49,819			1	1	47,682	1
28	N244	Network Engineer	65,000	1	1	1	1	65,000	
29	6J33	Senior Emergency Communications Dispatcher	48,990 - 53,761				10	489,900	10
		Subtotal - Fire Communications Unit		47	78	50	76	3,846,292	(2)
132331- TSU Warehouse									
30	7C11	Equipment Operator I	41,709 - 46,217	2	2	2	2	91,202	
31	1F30	Inventory Control Technician	48,990 - 55,186		2	1	2	98,605	
32	7J15	Machinery and Equipment Mechanic	50,189 - 55,773	1	2	1	2	105,962	
33	1F10	Stores Manager	51,535 - 65,825	1	1	1	1	54,284	
34	1F08	Stores Supervisor	46,734 - 51,976	1	1		1	46,734	
35	1F06	Stores Worker	41,709 - 46,017	1	6	1	5	212,853	(1)
36	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	42,862	
37	A104	Clerk 3	44,352 - 49,819				1	44,352	1
		Subtotal - TSU Warehouse		7	15	7	15	696,854	
132343 - FCC EMS									
38	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	3	4	4	411,353	1
39	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1				(1)
		Subtotal - FCC EMS		4	4	4	4	411,353	
Subtotal - Page 2				58	97	61	95	4,954,499	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132311 - PFA Firefighting									
40	6B01	Firefighter (Cadets) Class 202	61,888 - 91,800	68	75	76	75	4,641,600	
41	6B21	Emergency Medical Technician	51,576 - 74,352			2			
		Subtotal - PFA Firefighting		68	75	78	75	4,641,600	
132313 - PFA EMS									
42	6B22	Fire Services Paramedic Class	61,888 - 100,978	10	15	1	15	928,320	
		Subtotal - PFA EMS		10	15	1	15	928,320	
132330 - TSU Facilities									
43	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
44	6B05	Fire Battalion Chief (UCLO only)	124,195 - 138,390	4	4	4	4	550,191	
45	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	355,557	
46	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	148,943	
47	6B03	Fire Lieutenant	93,915 - 104,651	2	2	2	2	206,558	
48	2L01	Administrative Technician	40,333 - 52,891	1	1	1	1	52,891	
		Subtotal - TSU Facilities		12	12	12	12	1,452,530	
132337 - TSU EMS									
49	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
50	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	1	1	1	1	104,161	
51	6B22	Fire Services Paramedic	61,888 - 100,978	2	2	2	2	199,404	
		Subtotal - TSU EMS		4	4	4	4	422,866	
		Subtotal - Page 3		94	106	95	106	7,445,316	
		Subtotal - Page 2		58	97	61	95	4,954,499	(2)
		Subtotal - Page 1		47	50	48	49	5,254,130	(1)
		TOTAL LOGISTICS		199	253	204	250	17,653,945	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		199	253	204	250	17,653,945	(3)
2		HOLIDAY PAY						596,529	
3		OVERTIME - UNIFORM						2,122,019	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						135,991	
5		PREMIUM PAY - UNIFORM						1,255,472	
6		ACTING OUT OF RANK PAY - UNIFORM						126,687	
7		PLUS/MINUS GROSS ADJ						40,614	
8		UNIFORM STRESS PAY						493	
9		TEMPORARY / SEASONAL						38,950	
10		HEART & LUNG - UNIFORM						181,439	
11		OVERTIME - CIVILIAN						1,788,292	
12		OVERTIME/SHIFT - DUAL						4,064	
13		SHIFT						12,368	
Total Gross Requirements				199	253	204	250	23,956,865	(3)
Plus: Earned Increment								273,894	
Plus: Longevity								8,072	
Less: (Vacancy Allowance)								(8,106,328)	
Total Budget								16,132,503	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		58,164		89,637				(89,637)	
2	Full Time - Civilian	58	2,914,781	100	3,443,845	60	98	3,132,757	(311,088)	(2)
3	Full Time - Uniform	141	10,668,104	153	15,208,075	144	152	7,952,299	(7,255,776)	(1)
4	Bonus, Gross Adj.		36,413		39,241			40,614	1,373	
5	PT, Temp/Seas, Bd, SCG		14,095		37,724			38,950	1,226	
6	Overtime - Civilian		1,435,863		1,735,938			1,792,356	56,418	
7	Overtime - Uniform		2,074,380		2,181,652			2,258,010	76,358	
8	Unused Uniform Leave/ Holiday Pay		557,814		576,357			596,529	20,172	
9	Shift/Stress		17,067		12,456			12,861	405	
10	H&L, IOD, LT-Sick		115,489		175,304			181,439	6,135	
11	Fire out of class		85,341		122,403			126,687	4,284	
12	Sick Pay (B Time) - C		3,185							
Total		199	17,980,696	253	23,622,632	204	250	16,132,503	(7,490,129)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,974	3,000	3,000	3,000	
302	Animal, Livestock & Marine	3,720	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	27,615	41,851	47,851	47,851	
305	Building & Construction	13,332	14,500	14,500	14,500	
306	Library Materials					
307	Chemicals & Gases	584,829	184,000	184,000	184,000	
308	Dry Goods, Notions & Wearing Apparel	2,096,699	1,422,887	9,708,992	2,933,909	(6,775,083)
309	Cordage & Fibers			358		(358)
310	Electrical & Communication	5,910	5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,174,682	552,560	1,000,000	650,000	(350,000)
313	Food					
314	Fuel - Heating & Cooling	48,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	6,891	813	813		(813)
317	Hospital & Laboratory	4,330,282	5,339,976	5,900,000	5,050,000	(850,000)
318	Janitorial, Laundry & Household	120,673	125,000	125,000	125,000	
320	Office Materials & Supplies	53,056	70,000	55,000	70,000	15,000
322	Small Power Tools & Hand Tools	4,554				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	82,269	100,000	80,000	80,000	
325	Printing	6,314				
326	Recreational & Educational	320		960		(960)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	294				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,269	85,500	42,500	40,000	(2,500)
	Total	8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714)
Schedule 400 - Equipment						
401	Agricultural & Botanical			11,640		(11,640)
405	Construction, Dredging & Conveying	437		189		(189)
410	Electrical, Lighting & Communications	2,460				
411	General Equipment & Machinery			8,136		(8,136)
412	Fire Fighting & Emergency	64,307	305,000	305,000	210,000	(95,000)
417	Hospital & Laboratory	2,280,814	150,000	2,501,000	441,679	(2,059,321)
418	Janitorial and Laundry			4,463		(4,463)
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating	6,464				
424	Precision, Photographic & Artists	2,825				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,646	80,000	60,000	80,000	20,000
428	Vehicles					
430	Furniture & Furnishings	18,727	30,000	60,000	53,066	(6,934)
499	Other Equipment (not otherwise classified)					
	Total	2,435,680	565,000	2,950,428	784,745	(2,165,683)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	529,757	850,000	1,214,500	980,500	(234,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	528,061	840,000	1,200,000	980,500	Bunker Gear Cleaning and Repair
0250	Superior Moving & Storage Inc		10,000	10,000		Furniture Moving Services
0250	Influential Drones LLC			4,500		Grant Match
0250	State of Maryland	1,696				Grant Match
	Total	529,757	850,000	1,214,500	980,500	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Compressed Air Systems Inc.	71,886	90,170	80,000	80,000	Breathing Air Compressor Maint.
0260	Municipal Emergency Services Inc.	168,698	144,690	144,690	144,690	Hurst tool Maintenance/Hydraulics
0260	Safeware Inc.	70,000	172,515	172,515	172,515	SCBA Equipment Maintenance
0260	Safeware Inc.	109,350		10,170	10,170	SCBA fit Test-field Members
0260	Stryker Sales Corp./Physio Control Systems Inc	343,538	326,498	326,498	326,498	Lifepak, Stretchers, Parts and Maint.
0260	Various	244,779	131,907	173,294	131,907	Miscellaneous Repair Services
	Subtotal - Class 260	1,008,251	865,780	907,167	865,780	
0307	Airgas USA LLC	39,034	84,000	84,000	84,000	Medical Oxygen
0307	T Frank McCall's, TBD	19,960	60,000	30,000	30,000	Ice Melt and Other Chemicals
0307	TBD		40,000	70,000	70,000	Chemicals/Foam
0307	Witmer Public Safety Group Inc	525,835				Firefighting foam
	Subtotal - Class 307	584,829	184,000	184,000	184,000	
0308	911 Safety Equipment LLC	94,871	150,000	150,000	450,000	Firefighting Hoods, Boots, Gloves
0308	Lion First			7,900,000		Personal Escape System
0308	Lion Apparel Inc	704,979	637,990	737,000	1,300,000	Bunker Gear for Cadet Class
0308	Lion Apparel Inc	1,204,683	335,963	335,963	717,109	Replacement Bunker Gear
0308	Uniform Employees	78,789	146,800	146,800	146,800	Annual Clothing Allowance (\$1300)
0308	Uniform Employees	1,397		2,000	2,000	Promotional Clothing Allowance
0308	Various, To Be Determined	11,980	20,000	137,229		Misc. Personal Safety Equipment
0308	International Association of Firefighters		132,135	300,000	318,000	Initial Cadet Uniforms
	Subtotal - Class 308	2,096,699	1,422,887	9,708,992	2,933,909	
0312	Safeware Inc.	222,205	55,650	55,650	80,000	Firefighting Equipment/Tools
0312	Safeware Inc.	235,527	244,259	244,259	244,259	SCBA parts & Repair
0312	Witmer Public Safety Group Inc.	677,461	139,125	570,000	254,141	Fire Fighting Equipment Parts
0312	Various	39,489	113,526	130,091	71,600	Miscellaneous Safety Materials
	Subtotal - Class 312	1,174,682	552,560	1,000,000	650,000	
0314	Papco Inc.	48,000	50,000	50,000	50,000	Ultra Low Sulfur Heating Oil
0317	Arrow International Inc.	300,000	600,000	300,000	400,000	Needles- EMS Supplies
0317	Henry Schein Inc	3,213,588	4,304,976	4,500,000	4,050,000	Medical Supplies
0317	Stryker/Physio Systems Inc.	580,168	420,000	590,000	440,000	Lifepak Defibrillator Parts
0317	Teleflex LLC	161,875		300,000	160,000	Medical Supplies
0317	Various, To Be Determined	74,651	15,000	210,000		Medical Supplies
	Subtotal - Class 317	4,330,282	5,339,976	5,900,000	5,050,000	
0318	W B Mason Company Inc	77,454	75,000	75,000	75,000	Janitorial Supplies
0318	Various, Interboro Packaging Corp	43,219	50,000	50,000	50,000	Janitorial Supplies
	Subtotal - Class 318	120,673	125,000	125,000	125,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Staples Contract & Commercial	36,575	60,000	40,000	60,000	Office Supplies
0320	Various, To Be Determined	16,481	10,000	15,000	10,000	Office Supplies
	Subtotal - Class 320	53,056	70,000	55,000	70,000	
0324	Innovative Printing Systems Inc	82,269	100,000	80,000	80,000	Toner Cartridges
0399	Keystone Recognition, To Be Determined	2,269	85,500	42,500	40,000	Plaques and Medal
0412	Municipal Emergency Services Inc.	64,307	110,000	110,000	110,000	Firehoses and Adapters
0412	Municipal Emergency Services Inc		100,000	100,000		KO Fire Curtain
0412	To Be Determined		95,000	95,000	100,000	Various Firefighting Equipment
	Subtotal - Class 412	64,307	305,000	305,000	210,000	
0417	Stryker Sales Corp.	2,280,814	150,000	2,501,000	441,679	Lifepak Defibrillator, Stretchers
0427	Computer Equipment & Peripherals	59,647	80,000	60,000	80,000	Laptops, Computer Equipment
0430	Transamerican Office Furniture	18,727	30,000	60,000	53,066	Office Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,394,687	3,835,191	2,594,250	2,744,250	150,000
b)	Employee Benefits					
200	Purchase of Services	172,282	562,893	25,000	125,000	100,000
300	Materials and Supplies	24,317	553,739	10,000	210,000	200,000
400	Equipment		685,000	130,669	330,669	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,591,287	5,636,823	2,759,919	3,409,919	650,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	508,011	5,636,823	2,759,919	3,409,919	650,000
State					
Other Governments					
Other Funds of the City					
Total	508,011	5,636,823	2,759,919	3,409,919	650,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

X	Funding Sources <i>Federal</i>	Grant Title FY18 Assistance to Firefighters Grant - Fire Dynamics (EMW-2018-FO-05723)	Grant Number G13554 - 20F1	Index Code 130190
	<i>State</i>	Award Period September 20, 2019 - September 19, 2022	Type of Grant Cost Reimbursement	
	<i>Other Govt.</i>	Grant Objective		
	<i>Local (Non-Govt.)</i>			

The Assistance to Firefighters Grant provides funding to support training for uniformed employees.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
	Class 198 - Municipal Plan 10 - City Match					
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					

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	104,221				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,221				

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics			No. 23	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)			G13554 - 22F1	130196	
	State	Award Period		Type of Grant			
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Assistance to Firefighters grant will provide support for training on building construction.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,356,717	2,935,191	2,594,250	2,594,250		
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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	11,304	13,043	25,000	25,000		
300	Materials and Supplies	9,704	23,739	10,000	10,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,377,725	2,971,973	2,629,250	2,629,250		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,971,973	2,629,250	2,629,250		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,971,973	2,629,250	2,629,250		
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY17PSGP (EMW-2017-PU-00253)		G13579 - 18F1	130153	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2017 - May 31,2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,434				
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12,180				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,614				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY18 PSGP - Shipboard FF Training & Nets (EMW-2018-PU-00554-S01)		G13579 - 19F1	130154	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2018 - August 31,2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	34,537				
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	148,798	185,850			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	183,335	185,850			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	132,856	185,850			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,856	185,850			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 19 PSGP - Drone Consultant & Marine Firefighting Equipment (EMW-2019-PU-00514)		G13579 - 20F1	130164	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		575,000			
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		219,000			
300	Materials and Supplies	14,613	250,000			
400	Equipment		385,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,613	1,429,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	140,265	1,429,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,265	1,429,000			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY 20 PS GP - Training and Inflatable Boats (EMW-2020-PU-00218)			G13579 - 21F1	130165	
	State	Award Period		Type of Grant			
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			130,669	130,669		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				130,669	130,669		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	130,669		130,669	130,669		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		130,669		130,669	130,669		
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY23 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		325,000		150,000	150,000
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		145,000		100,000	100,000
300	Materials and Supplies		280,000		200,000	200,000
400	Equipment		300,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,050,000		650,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,050,000		650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,050,000		650,000	650,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Fire	No. 13	Program Planning, Research & Risk Reduction	No. 24
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Program Description

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

Program Objectives

Continue partnership with Parks & Recreation to incorporate the Joyce M. Craig Fire Safety Summer Camp within PPR summer camps at rec centers across the city. PFD taught fire prevention and safety to 1,149 children at 43 PPR summer camps in 2022.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average investigations per Fire Marshal	47	52	32	32
<u>Comments:</u> In quarters where there are a lot of fires, there are a lot of fire investigations.				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	9,832,397	10,379,362	10,933,863	11,719,415	785,552
080	Grants Revenue	323,225	376,905	270,830	400,000	129,170
Total		10,155,622	10,756,267	11,204,693	12,119,415	914,722
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	65	69	69	72	3
Total Full Time		65	69	69	72	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	669	376,905	270,830	400,000	129,170
Total		669	376,905	270,830	400,000	129,170
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
Total		2,435,525	2,562,825	2,522,782	2,671,000	148,219

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,721,465	10,255,517	10,433,121	11,363,415	930,294
b)	Employee Benefits					
200	Purchase of Services	32,349	27,000	48,152	28,000	(20,152)
300	Materials and Supplies	78,583	96,845	398,910	328,000	(70,910)
400	Equipment			53,680		(53,680)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,832,397	10,379,362	10,933,863	11,719,415	785,552
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	10	9	10	
105	Full Time - Uniform	57	59	60	62	3
Total		65	69	69	72	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Fire	No. 13	Program Planning and Risk Reducton	No. 24
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132400 Administration									
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	76,405	
2	A597	Assistant Deputy Commissioner	107,100 - 173,400		1		1	107,100	
3	D250	Deputy Commissioner	143,417 - 196,175	1	1	1	1	196,175	
4	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
5	6B03	Fire Lieutenant	90,740 - 101,111	1	1	1	1	103,083	
6	6B22	Fire Services Paramedic	61,888 - 100,978	1		1	2	200,444	2
7	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
8	6B01	Firefighter	61,888 - 91,800		1		1	89,221	
9	L145	Lead GIS Analyst	63,550	1	2	2	2	127,000	
10	7L03	Office Equipment Operator	40,504 - 44,648	1	1	1	1	44,648	
11	S271	Senior Project Manager	108,413	1	1	1	1	108,413	
		Subtotal - Administration		9	11	10	13	1,289,304	2
132410 - Fire Prevention									
12	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	137,742	
13	6B04	Fire Captain	107,064 - 119,301	4	4	4	4	474,858	
14	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
15	6B03	Fire Lieutenant	93,915 - 104,651	8	10	10	10	1,036,033	
16	6B22	Fire Services Paramedic	61,888 - 100,978		1				(1)
17	6B01	Firefighter	61,888 - 91,800	21	19	21	21	1,898,443	2
		Subtotal - Fire Prevention		35	36	37	37	3,704,841	1
132430 - Fire Code Unit									
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	118,742	
19	6B03	Fire Lieutenant	93,915 - 104,651	3	4	4	4	409,616	
		Subtotal - Fire Code Unit		4	5	5	5	528,358	
132440- Fire Marshal's Office									
20	1A04	Clerk 3	44,352 - 49,819	3	3	3	3	148,257	
21	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
22	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
23	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
24	6B03	Fire Lieutenant	93,915 - 104,651	11	11	11	11	1,142,243	
		Subtotal - Fire Marshal's Office		17	17	17	17	1,704,169	
		TOTAL PLANNING AND RISK REDUCTION		65	69	69	72	7,226,672	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1				65	69	69	72	7,226,672	3
2		HOLIDAY PAY						390,470	
3		OVERTIME - UNIFORM						2,262,039	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						74,453	
5		PREMIUM PAY - UNIFORM						641,867	
6		ACTING OUT OF RANK PAY - UNIFORM						3,491	
7		PLUS/MINUS GROSS ADJ						26,468	
8		HEART & LUNG - UNIFORM						443,381	
9		OVERTIME - CIVILIAN						34,203	
10		TERMINAL PAY						360,101	
Total Gross Requirements				65	69	69	72	11,463,145	3
Plus: Earned Increment								4,831	
Plus: Longevity								2,539	
Less: (Vacancy Allowance)								(107,100)	
Total Budget								11,363,415	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		129,338		223,021			360,101	137,080	
2	Full Time - Civilian	8	513,623	10	688,544	9	10	701,243	12,699	
3	Full Time - Uniform	57	6,295,341	59	6,396,350	60	62	7,067,566	671,216	3
4	Bonus, Gross Adj.		20,598		25,573			26,468	895	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,554		33,126			34,203	1,077	
7	Overtime - Uniform		2,023,682		2,257,480			2,336,492	79,012	
8	Unused Uniform Leave/ Holiday Pay		363,879		377,266			390,470	13,204	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		266,405		428,388			443,381	14,993	
11	Fire Out of Class		103,045		3,373			3,491	118	
12	Sick Pay (B Time) - C									
Total		65	9,721,465	69	10,433,121	69	72	11,363,415	930,294	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	74,443	78,000	78,000	78,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	229	18,845	318,845	250,000	(68,845)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			750		(750)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,864		1,000		(1,000)
322	Small Power Tools & Hand Tools	47		140		(140)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			175		(175)
328	Vehicle Parts & Accessories					
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	78,583	96,845	398,910	328,000	(70,910)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			53,680		(53,680)
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
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			53,680		(53,680)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,000	4,000	4,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustee of the University of Pennsylvania		4,000	4,000	4,000	Canine Veterinary Service

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	74,443	78,000	78,000	78,000	Annual Clothing Allowance (\$1300)
0312	HD Supplies	229	18,845	318,845	250,000	Smoke Alarms
0417	Faro Technologies			53,680		3D Camera Technology

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	323,225	376,905	270,830	400,000	129,170
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		323,225	376,905	270,830	400,000	129,170

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	669	376,905	270,830	400,000	129,170
State					
Other Governments					
Other Funds of the City					
Total	669	376,905	270,830	400,000	129,170

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY 18 Assistance to Firefighters FP & S (EMW-2018-FP-00448)			G13554 - 20F2	130191	
	State	Award Period		Type of Grant			
	Other Govt.	September 13, 2019 - March 11, 2022		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	669					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		669					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	669					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		669					
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)			G13554 - 22F2	130197	
	State	Award Period		Type of Grant			
	Other Govt.	September 03, 2021 - March 02, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	322,555	376,905	233,590		(233,590)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		322,555	376,905	233,590		(233,590)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		376,905	233,590		(233,590)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			376,905	233,590		(233,590)	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY23 Assistance to Firefighters FP & S			G13554	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies				400,000	400,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					400,000	400,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				400,000	400,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					400,000	400,000	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	EMS COVID-19 Recovery Program FY22 (C950003572)	G13856 - 22F1	130225
State	Award Period	Type of Grant	
Other Govt.	April 1,2022 - June 30,2023	Cost Reimbursement	
Local (Non-Govt.)	Grant Objective		

EMS COVID-19 recovery grant program, a one time grant whereby funds shall be used by emergency medical services (EMS) companied to provide services in response to the novel coronavirus pandemic.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			37,240		(37,240)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				37,240		(37,240)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			37,240		(37,240)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				37,240		(37,240)

Summary of Positions

Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Fire	No. 13	Program Finance & Administration	No. 25
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Program Description

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

Program Objectives

Work with OHR, Fire HR and Recruitment Unit to improve content and user experience on upcoming firefighter recruitment exam.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of recruitment events at which the Philadelphia Fire Department is represented	128	44	120	120
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Finance /Administration			No. 25
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,894,373	5,704,641	5,698,668	5,501,018	(197,650)
080	Grants Revenue	71,250	125,000			
Total		5,965,623	5,829,641	5,698,668	5,501,018	(197,650)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	51	71	57	72	1
Total Full Time		51	71	57	72	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue		125,000			
Total			125,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,589,497	5,368,841	5,257,606	5,121,518	(136,088)
b)	Employee Benefits					
200	Purchase of Services	268,431	275,000	338,322	289,500	(48,822)
300	Materials and Supplies	26,109	30,800	60,813	60,000	(813)
400	Equipment		30,000	41,927	30,000	(11,927)
500	Contributions, Indemnities and Taxes	1,010,336				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,894,373	5,704,641	5,698,668	5,501,018	(197,650)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	55	44	57	2
105	Full Time - Uniform	13	16	13	15	(1)
Total		51	71	57	72	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Finance/Administration				25
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132500 - Administration									
1	D356	Assistant Deputy Commissioner	107,100 - 173,400		1		1	99,523	
2	D250	Deputy Commissioner	143,417 - 196,175		1	1	1	196,175	
3	1A20	Executive Secretary	40,155 - 53,450	1	1	2	1	53,050	
		Subtotal - Administration		1	3	3	3	348,748	
132510 - Human Resources									
4	2L11	Administrative Assistant- Confidential	46,914 - 61,135	2	2	1	1	61,135	(1)
5	2H58	Sr. Departmental HR Associate	66,588 - 86,819	2	2	3	3	258,632	1
6	1A04	Clerk 3	44,352 - 49,819	4	4	4	4	188,605	
7	1A22	Clerk Supervisor 2	46,734 - 52,149	3	2	3	3	155,847	1
8	2H13	Dept Human Resources Manager 3	86,775 - 113,202	1	1	1	1	100,797	
9	2H90	HR Professional 1	41,200 - 51,378		1				(1)
10	H291	HR Professional 2	59,778 - 76,854	1		1	1	59,778	1
11	2L03	Management Trainee	42,540 - 55,317		2	2	2	97,855	
		Subtotal - Human Resources		13	14	15	15	922,649	1
132510 - Payroll									
12	1A04	Clerk 3	44,352 - 49,819	8	8	7	7	338,567	(1)
13	1B28	Payroll And Investigations Supervisor	52,476 - 68,495			1	1	57,252	1
14	1B27	Department Payroll Supervisor	47,922 - 52,519				1	47,922	1
15	2L20	Administrative Officer	59,778 - 77,679		1	1	1	73,413	
16	2L01	Administrative Technician	40,333 - 52,891	2	2	1	1	52,691	(1)
		Subtotal - Payroll		10	11	10	11	569,845	
132560 - Recruitment									
17	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
19	6B03	Fire Lieutenant	93,915 - 104,651	2	2	2	2	208,322	
20	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	205,285	
21	6B22	Fire Services Paramedic	61,888 - 100,978	1	1	1	1	100,978	
22	6B01	Firefighter	61,888 - 91,800	2	2	2	2	182,224	
		Subtotal - Recruitment		9	9	9	9	952,713	
132540 - Professional Standards									
23	6B06	Fire Deputy Chief	141,581 - 157,765		1		1	157,765	
24	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
25	1A04	Clerk 3	44,352 - 49,819	1	2	1	1	49,219	(1)
26	A398	Asst Managing Director (PSO/DEI)	111,304		1	1	1	110,000	
		Subtotal - Professional Standards		2	5	3	4	436,285	(1)
		Subtotal - Page 1		35	42	40	42	3,230,240	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.	
Fire				13	Finance/Administration				25	
Fund				No.						
General				010						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/28/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
132520 - Fiscal/Procurement										
27	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535		
28	2L04	Administrative/Technical Trainee	41,504 - 54,186	1		1	1	54,186	1	
29	1A04	Clerk 3	44,352 - 49,819	3	4	3	3	146,520	(1)	
30	2A07	Accountant Supervisor	66,588 - 86,219	1	2	1	1	81,461	(1)	
31	2A06	Accountant	51,195 - 65,825	3	6	2	6	336,430		
32	2C05	Budget Officer 1	70,848 - 91,908		1	1	1	91,908		
33	1A22	Clerical Supervisor 2	46,734 - 52,149		1		1	46,734		
34	2F69	Contract Coordinator	66,588 - 86,819	1	1	1	1	87,019		
35	2L03	Management Trainee	42,540 - 55,317		1				(1)	
36	2E08	Dept Procurement Specialist	50,483 - 64,910		2		2	100,966		
37	2A01	Financial Technician	41,504 - 53,361				1	50,395	1	
38	2A33	Fiscal Officer	86,775 - 113,002	1	1	1	1	113,002		
39	7A03	Semi-skilled Laborer	40,504 - 44,648	1	1	1	1	43,487		
40	2A19	Senior Accountant	58,316 - 74,980		1		1	66,640		
41	1F30	Inventory Control Technician	48,990 - 55,186	1	1	2	2	105,201	1	
42	1F39	Departmental Inventory Manager	62,868 - 82,644	1	1	1	1	82,644		
43	1D41	Data Service Support Clerk	40,504 - 42,637				1	40,504	1	
44	7L03	Office Equipment Operator	40,504 - 44,648				1	40,504	1	
Subtotal - Fiscal/Procurement					13	24	14	26	1,539,136	2
132550 - Employee Assistance/Employee Relations										
45	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	138,390		
46	6B22	Fire Services Paramedic	61,888 - 100,978	2	3	2	2	161,826	(1)	
47	6B01	Firefighter	61,888 - 91,800		1		1	61,888		
Subtotal - Employee Assistance/Employee Relations					3	5	3	4	362,104	(1)
Subtotal - Page 2					16	29	17	30	1,901,240	1
Subtotal - Page 1					35	42	40	42	3,230,240	
TOTAL FINANCE AND ADMINISTRATION					51	71	57	72	5,131,480	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		51	71	57	72	5,131,480	1
2		HOLIDAY PAY						104,799	
3		OVERTIME - UNIFORM						123,023	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						7,591	
5		PREMIUM PAY - UNIFORM						159,188	
6		PLUS/MINUS GROSS ADJ						10,109	
7		TEMPORARY / SEASONAL						13,913	
8		HEART & LUNG - UNIFORM						9,432	
9		OVERTIME - CIVILIAN						408,332	
10		TERMINAL PAY						16,801	
Total Gross Requirements				51	71	57	72	5,984,667	1
Plus: Earned Increment								21,229	
Plus: Longevity								1,279	
Less: (Vacancy Allowance)								(885,657)	
Total Budget								5,121,518	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		165,363		181,479			16,801	(164,678)	
2	Full Time - Civilian	38	2,102,499	55	2,785,129	44	57	2,812,442	27,313	2
3	Full Time - Uniform	13	1,617,108	16	1,635,713	13	15	1,615,077	(20,636)	(1)
4	Bonus, Gross Adj.		9,637		9,767			10,109	342	
5	PT, Temp/Seas, Bd, SCG				13,475			13,913	438	
6	Overtime - Civilian		406,903		395,479			408,332	12,853	
7	Overtime - Uniform		183,995		126,197			130,614	4,417	
8	Unused Uniform Leave/ Holiday Pay		101,392		101,255			104,799	3,544	
9	Shift/Stress									
10	H&L, IOD, LT-Sick				9,112			9,432	320	
11	Fire Out of Class		2,600							
12	Sick Pay (B Time) - C									
Total		51	4,589,497	71	5,257,606	57	72	5,121,518	(136,088)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			761		(761)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	20,567	20,800	31,000	33,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	837				
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	1,003		828		(828)
320	Office Materials & Supplies	3,702	10,000	26,984	27,000	16
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			1,240		(1,240)
328	Vehicle Parts & Accessories					
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	26,109	30,800	60,813	60,000	(813)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings			11,927		(11,927)
499	Other Equipment (not otherwise classified)					
	Total		30,000	41,927	30,000	(11,927)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	92,139	92,000	120,000	101,000	(19,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Drugscan Inc	58,390	67,000	76,000	76,000	Drug Screening Services
0250	ABS0		4,000	4,000	4,000	Background Testing Services
0250	WSP USA Inc	23,749				Hazard Mitigation/Grant match
0250	Various		21,000	21,000	21,000	Miscellaneous Services
0251	Online Consulting Inc	10,000		19,000		Citywide IT Applications Training
	Total	92,139	92,000	120,000	101,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	PFD Employees	115,117	125,000	125,000	125,000	Tuition Reimbursement
0500	Various	1,010,336				Indemnities

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	71,250	125,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		71,250	125,000			

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		125,000			
State					
Other Governments					
Other Funds of the City					
Total			125,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		West Philadelphia Initiative Skills (WPSI)			G13860 - 20F1	130305	
State		Award Period		Type of Grant			
Other Govt.		September 9, 2019 - September 8, 2020		Local Non - Governmental			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
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							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	178,658					
Total		178,658					
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Finance/Administration			No. 25	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)			G13585 - 21F1	130758	
	State	Award Period		Type of Grant			
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, & communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	71,250	125,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		71,250	125,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		125,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000				
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 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							

71-53P (Program Based Budgeting Version)