

71-53A (Program Based Budgeting Version)

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### FISCAL 2022 OPERATING BUDGET

## DEPARTMENTAL SUMMARY BY FUND

	FISCA		2 OPERATING BU	JDGET				
Depar	tment							No.
F	ire							13
				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					
	General	a)	Personal Services	303,857,650	289,256,642	313,256,642	332,992,022	19,735,380
		b)	Employee Benefits					
		200	Purchase of Services	6,724,552	6,724,702	6,724,702	6,728,143	3,441
		300	Materials and Supplies	9,828,642	8,962,914	8,892,100	10,985,064	2,092,964
		400	Equipment	374,074	230,000	300,814	290,000	(10,814
		500	Contributions, etc.	789,591				
		800	Payments to Other Funds	9,325,000	9,882,000	9,882,000	10,071,000	189,000
			Total	330,899,509	315,056,258	339,056,258	361,066,229	22,009,971
080		100	Employee Compensation					
	Grants	a)	Personal Services	9,333,658	15,639,000	15,838,000	16,448,000	610,000
	Revenue	b)	Employee Benefits	3,201,094	1,444,445	1,444,445	2,336,500	892,055
	Fund	200	Purchase of Services	2,597,444	7,863,000	7,793,000	7,372,000	(421,000
		300 400	Materials and Supplies Equipment	688,139 94,619	4,036,500 2,068,788	3,077,000 2,093,788	3,507,000 1,425,000	430,000 (668,788
		400 500	Contributions, etc.	94,019	2,000,700	2,093,700	1,423,000	(000,700
		800	Payments to Other Funds					
			Total	15,914,954	31,051,733	30,246,233	31,088,500	842,267
090		100	Employee Compensation	, ,	, ,	, ,	, ,	
090	Aviation	a)	Personal Services	9,399,288	8,201,772	8,441,755	8,555,445	113,690
1	Fund	b)	Employee Benefits	0,000,200	0,201,772	0,441,700	0,000,440	110,000
		200	Purchase of Services	15,000	12,000	15,000	15,000	
		300	Materials and Supplies	93,722	71,120	81,400	81,400	
		400	Equipment	62,178	53,600	43,320	43,320	
		500	Contributions, etc.					
		800	Payments to Other Funds		18,400			
			Total	9,570,188	8,356,892	8,581,475	8,695,165	113,690
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services 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					
		100	Employee Compensation	200 500 500	040 007 444	207 500 007	257 005 407	00 450 070
		a)	Personal Services	322,590,596	313,097,414	337,536,397	357,995,467	20,459,070
	portmontol	b)	Employee Benefits	3,201,094	1,444,445	1,444,445	2,336,500	892,055
De	epartmental Total	200 300	Purchase of Services	9,336,996 10,610,502	14,599,702 13,070,534	14,532,702 12,050,500	14,115,143 14,573,464	(417,559 2,522,964
	All Funds	300 400	Materials and Supplies Equipment	530,872	2,352,388	2,437,922	14,573,464	2,522,964 (679,602
		400 500	Contributions, etc.	789,591	2,002,000	2,431,322	1,750,520	(079,002
1		800	Payments to Other Funds	9,325,000	9,900,400	9,882,000	10,071,000	189,000
1			Total	356,384,652	354,464,883	377,883,966	400,849,894	22,965,928
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## **FISCAL 2022 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
5 New Peak time Medic Units (12 pos ) (Beg in FY18)	63,545	2,841				66,386
Additional Firefighters	145,033					145,033
Additional Paramedics	158,862					158,862
Exempt Salary Restoration	62,546					62,54
Hydrant Water					189,000	189,000
Maintain current level of service	18,389,271	540	(234,850)			18,154,96 <i>°</i>
EMS supplies	3,640	60	2,317,000			2,320,700
Funding for Juneteenth Holiday	912,484					912,484
Total General Fund	19,735,380	3,441	2,082,150		189,000	22,009,971
Granta Povonuo Eurod (080)						
Grants Revenue Fund (080) PA Task Force 2018 - Response Cooperative Agreement	150,000	2,000	130,500			282,500
PA Task Force 2018 - Readiness Agreement	(804,000)	(500,000)	(185,763)			(1,489,76
PA Task Force 2019	17,000	(300,000) 50,000	3,775			70,77
PA Task Force 2020	15,000	27,000	5,200			47,200
PA Task Force 2021	1,079,000	900,000	232,000			2,211,000
PA Task Force 2019 - Support to COVID19	(549,000)	(175,000)	(20,500)			(744,500
SAFER FY17	(870,945)	(110,000)	(20,000)			(870,94
EMS Annual Work Program 2021	(300,000)	(155,000)	(68,000)			(523,000
EMS Annual Work Program 2022	410,000	50,000	104,000			564,000
Alternative Response Unit 2021	(253,000)	,	,			(253,000
Alternative Response Unit 2022	268,000					268,000
AFG FY18 - Fire Dynamics Boot Camp	(1,500,000)	(75,000)				(1,575,000
AFG FY22	3,500,000	100,000				3,600,000
Port Security 2017	(155,000)	(300,000)	(50,000)			(505,000
Port Security 2018	(110,000)	(350,000)	(50,000)			(510,000
Port Security 2019		(20,000)	(75,000)			(95,000
Port Security 2020	200,000	(150,000)	(540,000)			(490,000
Port Security 2021	375,000	150,000	250,000			775,000
AFG (Fire Prevention & Safety) 2018		(125,000)	(950,000)			(1,075,000
AFG (Fire Prevention & Safety) 2021		150,000	950,000			1,100,000
Office of the State Fire Commissioner Grant FY20			(25,000)			(25,000
Office of the State Fire Commissioner Grant FY22			50,000			50,000
West Philadelphia Skills Initiative FY20	(470,000)					(470,000
West Philadelphia Skills Initiative FY22	500,000					500,000
Total Grants Revenue Fund	1,502,055	(421,000)	(238,788)			842,267
Aviation Fund (090)						
Aviation - Required Adjustment						
Full-Time Permanent Aviation Unit	113,690					113,690
Total Aviation Fund	113,690					113,690
Total ALL Funds	21,351,125	(417,559)	1,843,362		189,000	22,965,928

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

### **FISCAL 2022 OPERATING BUDGET**

Dar	utuno ut		-			Ne							
•	rtment Fire					No.		13					
_		Fis	cal 2020		Fiscal 2021		Fis	cal 2022	Increase	Increase			
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)			
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements			
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
A. S	ummary by Object Class	ification - A	ll Funds										
1	Lump Sum		2,307,780		177,322			1,591,696		1,414,374			
2	Full Time	2,705	235,002,984	3,448	247,604,977	2,797	3,448	262,504,028		14,899,051			
3	Bonus, Gross Adj.		1,780,265		1,005,617			998,140		(7,477			
4	PT, Temp/Seas, Bd , SCG		51,039										
5	Overtime		65,599,438		69,795,305			70,834,271		1,038,966			
6	Holiday Overtime		10,663,012		12,020,279			12,967,940		947,661			
7	Shift/Stress		25,195		94,132			17,695		(76,437			
8	H&L, IOD, LT-Sick		7,160,883		6,838,765			9,081,697		2,242,932			
9	Other												
	Total	2,705	322,590,596	3,448	337,536,397	2,797	3,448	357,995,467		20,459,070			
B. S	ummary of Uniformed Pe	ersonnel Ind	luded in Above	- All Funds	;								
1	Lump Sum		2,307,780		177,322			1,591,696		1,414,374			
2	Full Time - Uniform	2,576	228,202,348	3,268	240,084,296	2,674	3,268	252,804,531		12,720,235			
3	Bonus, Gross Adj.	,	1,780,265	,	1,005,617	,	,	998,140		(7,477			
4	PT, Temp/Seas, Bd , SCG		51,039										
5	Overtime - Uniform		64,382,368		69,082,270			69,601,851		519,581			
6	Unused Uniform Leave		10,663,012		12,020,279			12,967,940		947,661			
7	Shift/Stress		25,195		94,132			17,695		(76,437			
8	H&L, IOD, LT-Sick		7,160,883		6,838,765			9,081,697		2,242,932			
9	Other		.,,		-,,			-,		_,_ ,_ ,_ ,			
-	Total	2,576	314,572,890	3,268	329,302,681	2,674	3,268	347,063,550		17,760,869			
C. S	ummary by Object Class	· · · ·				_,	-,			,			
1	Lump Sum		1,946,882		56,641			1,371,696		1,315,055			
2	Full Time	2,628	218,920,662	3,368	225,209,004	2,717	3,368	239,411,583		14,202,579			
3	Bonus, Gross Adj.	1,010	1,758,159	0,000	950,000	_,	0,000	913,140		(36,860			
	PT, Temp/Seas, Bd, SCG		51,039		000,000			010,110		(00,000			
5	Overtime		63,931,990		68,633,927			69,784,271		1,150,344			
6	Holiday Overtime		10,368,895		11,686,138			12,652,940		966,802			
7	Shift/Stress		25,195		94,132			17,695		(76,437			
8	H&L, IOD, LT-Sick		6,854,828		6,626,800			8,840,697		2,213,897			
9	Other		-,,		-,,			-,,					
	Total	2,628	303,857,650	3,368	313,256,642	2,717	3,368	332,992,022		19,735,380			
D. S	ummary of Uniformed Pe	· · · ·	, ,	,		_,	0,000		·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
1	Lump Sum		1,946,882		56,641			1,371,696		1,315,055			
2	Full Time - Uniform	2,502	212,120,026	3,191	217,688,323	2,596	3,191	229,712,086		12,023,763			
3	Bonus, Gross Adj.	2,002	1,758,159	0,101	950,000	2,000	0,101	913,140		(36,860			
4	PT, Temp/Seas, Bd , SCG		51,039		000,000			010,140		(00,000			
5	Overtime - Uniform		62,714,920		67,920,892			68,551,851		630,959			
6	Unused Uniform Leave		10,368,895		11,686,138			12,652,940		966,802			
7	Shift/Stress		25,195		94,132			17,695		(76,437			
7 8	H&L, IOD, LT-Sick		6,854,828		6,626,800			8,840,697		2,213,897			
			0,004,020		0,020,000			0,040,097		2,213,09/			
9	Total	2,502	295,839,944	3,191	305,022,926	2 506	2 101	322,060,105		17 027 470			
71-53	D (Program Based Budgetin		293,039,944	5,191	303,022,920	2,596	3,191	322,000,105		17,037,179			

	PERFORMANCE MEASURES AND RACIAL
FISCAL 2022 OPERATING BUDGET	EQUITY
Department No. Fire 13	Responses to Racial Equity Questions
	stions for Existing Budget
What programs or policies does your office administe	r to improve racial equity in the following areas? What impact
have they had on output and outcomes measures rela · A Safer and More Just Philadelphia · Health Equity fo	
· Inclusive Economy and Thriving Neighborhoods · Di	
	ct them to firefighting and EMS carrers. Currently have 118 fire 29% African-American, 26% White, 12% Asian-American.
	provide a week-long recruitment exposure to firefighting and EMS. Did not run in Summer 2020 due to COVID but ran in 2018 and
	raders to expose them to firefighting and EMS operations. At the National Registry test for EMT. Student population highly diverse. American or Hispanic and 14 are female.
In FY2020, the PFD collaborated with two entities to provio predominantly African-American or Hispanic and fairly equ	de EMT training programs in the community.The participants were al split between males and females.
Have you involved internal and external stakeholders,	
department's budget process and program/policy des	-
With respect to the community EMT programs, we worked	with community groups to develop the programs.
How is your department using its budget to create an	inclusive, anti-racist workplace?
Dedication to professional standards through hiring a Profe	<i>inclusive, anti-racist workplace?</i> essional Standards Officer; identifying ways to collaborate with D serves every corner of the Philadelphia and all walks of life.
Dedication to professional standards through hiring a Profe	essional Standards Officer; identifying ways to collaborate with
Dedication to professional standards through hiring a Profe	essional Standards Officer; identifying ways to collaborate with
Dedication to professional standards through hiring a Profe	essional Standards Officer; identifying ways to collaborate with

CITY OF PHILADELPH	Α							
FISCAL 2022 OPERATING B	UDGET	PERFORMANCE MEASURES AND RACIAL EQUITY						
Department	No.	Program			No.			
Fire	13	FIRE COMMISSIO	ONER'S OFFICE		21			
	Program	n Description						
The Commissioner's Office is responsible for over	0,00	, policy, operations a cy Management.	nd communications t	or the Fire Departme	nt and Office of			
	Progra	m Objectives						
<ul> <li>improve future operational response while safeguardir</li> <li>2) Partner with other municipal offices and department reduce overtime.</li> <li>3) Lead culture-change efforts within the PFD to highlin Neuroflow to make mental health and well-being resounded.</li> <li>4) Identify continuous business improvement projects, help the department tailor fire prevention and safety moccurred.</li> </ul>	s to fill vacant budge ght physical and beh irces more easily acc for operational and a	eted positions to incre avioral health and we cessible to PFD mem administrative units w	ll-being. For example bers. ithin PFD. For exam	e, PFD has develope ple, PFD is developin	d a partnership with ng maps that will			
	Performa	ance Measures						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description		Year-End	Year-to-Date	Target	Target			
			(Q1 + Q2)					
(1) Number of NFPA fires		(2) 3,884	(3)	(4) < FY20	(5) < FY21			
Comments:		3,004	1,010	\$1120				
Number of fire incidents		47,864	25.857	Meet demand	Meet demand			
Comments:		47,004	20,007	Moor domand	Moot demand			
Number of EMS incidents		266,090	136,105	Meet demand	Meet demand			
Comments:		· · · ·	· · · · ·					
Number of civilian fire-related deaths		37	15	< FY20	< FY21			
Comments:								

Comments:

## **PROGRAM SUMMARY - ALL FUNDS**

## FISCAL 2022 OPERATING BUDGET

Department		No. Program				No.
Fire		13	Fire Commissione	r's Office		21
			ary by Fund	-		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,499,136	1,411,823	1,404,101	1,413,235	9,134
080	Grants	, ,	, ,	, ,		
090	Aviation					
	Total	1,499,136	1,411,823	1,404,101	1,413,235	9,134
	Sur		ime Positions b			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11	10	10	10	(1)
080	Grants					
090	Aviation					
	Total Full Time	11	10	10	10	
			Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Loundto	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(3)	(4)	(3)	(0)	(7)
080	Grants					
090	Aviation					
000	Aviation					
	Total					
		elected Associ	ated Capital Pro	viects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	rorward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(All Other Sources)	(6)	(7)
(1)	(2)	(3)	(4)	(3)	(0)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description	Obligations	Appropriations	Obligations	Budget	or (Docroaso)
Appropriated	(2)	-		-	-	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 235,452	(4) 230,819	(5) 230,734	(6) 230,535	(7) (199)
	Employee Benefits - Uniform	235,452	184,663	230,734 226,775	230,535	(199) (196)
Finance	Total	448,089	415,482	457,509	457,114	(196) (395)
	IUlai	440,089	410,402	457,509	457,114	(395)

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

r	13CAL 2022 OF ERATING	BODGLI					
Departmer	nt	No.	Program			No.	
Fire		13	Fire Commissione	r's Office		21	
Fund		No.					
Genera	al	010					
	_	Sumi	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,264,986	1,177,523	1,177,304	1,182,982	5,678	
b)	Employee Benefits						
200	Purchase of Services	228,650	227,700	218,962	223,653	4,691	
300	Materials and Supplies	5,500	6,600	7,835	6,600	(1,235)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,499,136	1,411,823	1,404,101	1,413,235	9,134	
		Summa	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	5	5	5		
105	Full Time - Uniform	6	5	5	5		
	Total	11	10	10	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
``	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
	Total						

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.
' Fire				13		nisioner's Offi	<b>CO</b>		21
Fund				No.					21
Ger	ral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132100 - Fire Commissioner's Office		I	[				
1	A398	Assistant Managing Director	91,936	1	1	1	1	91,936	
2		Fire Commissioner / Deputy Managing Director	209,948	1		1	1	209,948	1
3		DC / Chief of Staff	132,923	1	1	1	1	132,923	
4		Deputy Commissioner	92,610	1	1	1	1	92,610	
5		Fire Captain	97,270 - 101,487	1	1	1	1	106,764	
6		Fire Deputy Chief	128,630 - 134,208	1	1				(1)
7		Firefighter	56,277 - 78,092	4	4	4	4	331,110	
8	J275	Junior Business Analyst	54,301	1	1	1	1	54,301	
		Subtotal - Commissioner's Office		11	10	10	10	1,019,592	
		TOTAL FIRE COMMISSIONER'S OFFICE		11	10	10	10	1,019,592	
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		CITY OF PHIL	ADELPI	HIA					ULE 100 POSITIO		
		FISCAL 2022 OPER	ATING	BUDGE1	Г			BY PR	OGRAM		
Departi	ment				No.	Program					No.
Fire					13	Fire Comr	nissioner's (	Office			21
Fund					No.						
Ger	neral				010						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I				11	10	10	10	1,019,592	
2 3 4 5 6 7 8		HOLIDAY PAY OVERTIME - UNIFORM PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFO PLUS/MINUS GROSS ADJ SALARY CONTROL TERMINAL LEAVE	RM							27,848 82,548 43,787 245 8,962	
Total G	ross Re	quirements				11	10	10	10	1,182,982	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	Idget Request	ary of Personal	Comisso				1,182,982	
			Fico	al 2020	-	Fiscal 2021		Fico	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<i>.</i> ,	6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum				15,000			8,962	(6,038)	
2	Full Tim	ne - Civilian	5	594,126	5	582,221	5	5	581,718	(503)	
3	Full Tim	ne - Uniform	6	545,924	5	474,103	5	5	481,661	7,558	
4	Bonus,	Gross Adj.		7,885		30,000			245	(29,755)	
5	PT, Ter	np/Seas, Bd, SCG		426							
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform		93,609		50,000			82,548	32,548	
8		l Uniform Leave/Holiday		22,116		25,980			27,848	1,868	
9	Shift/St			900		L					
10		DD, LT-Sick				L					
11	Holiday					L				ļ	
12						ļ					
		Total Im Based Budgeting Version)	11	1,264,986	10	1,177,304	10	10	1,182,982	5,678	

### **FISCAL 2022 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	aant	No.	No.			
			Program			
Fire Fund		13	Fire Commissione	r's Office		21
		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,493	2,100	1,668	1,680	12
210	Postal Services					
211	Transportation	7,468	4,500		3,000	3,000
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	210,700	208,129	208,129	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	490	1,000	665	750	85
256	Seminar & Training Sessions	4,600	5,900	500	4,000	3,500
	Architectural & Engineering Services	,	,		,	
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	1,442	3,500			
	Repaving, Repairing & Resurfacing Streets	.,	0,000			
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	5,028		8,000	6,094	(1,906)
200	Juror Fees	0,020		0,000	0,004	(1,000)
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
203 284	Ground & Building Rental					
285	Rents - Other					
285 286	Rental of Parking Spaces					
200 290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	228,650	227,700	218,962	223,653	4,691
	i Utai	220,000	221,100	210,502	220,000	4,091

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.		No.		
Fire		13	Fire Commissione	r's Office		21
Fund		No.				21
Gene	eral	010				
Code	Description	Fiscal 2020 Actual	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated	Fiscal 2022 Departmental	Increase or
(1)	(2)	Obligations (3)	(4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)	(2)	Schedule 300 - 1	Materials & Supr	olies	(0)	(7)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications			75		(75)
	Building & Construction					( - /
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,500	6,600	7,700	6,600	(1,100)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
319	Nautical & Aeronautical					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					(22)
	Printing			60		(60)
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335 340	Lubricants #2 Diesel Fuel					
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000	Total	5,500	6,600	7,835	6,600	(1,235)
			00 - Equipment		,	( / /
400	Equipment Control					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
419	Nautical & Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

	CITY OF PHILADE	lphia		5	SUPPORTIN		
	FISCAL 2022 OPERATIN		F			. SERVICES ALS, BY PR	
-							
Departr				Program			No.
Fire Fund			13 No.	Fire Commissi	oner's Office		21
Gen	eral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		208,129	210,700	208,129	208,129	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	EMS Consulting Se	
0250	Various		2,571			Miscellaneous Serv	ICes

FISCAL 202	2 OPERATING BUDGE	т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.	Program			No.
Fire		13	Fire Commissio	oner's Office		21
Fund		No.				•
General		010				
Minor Name of Contr	ractor Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object or Provide	r Actual	Original	Estimated	Department	service provid	ded. Include, if
Code	Obligations 5,500	Appropriation 6,600	Obligations 7,700	Request	applicable, unit	
0308 Uniform Employees					Annual Clothing All	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHI	Α							
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIAL EQUITY						
Department	No.	Program			No.			
Fire	13	OPERATIONS			22			
	Progran	n Description						
The Operations program is responsible for daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue & Firefighting Unit at Philadelphia International Airport, hazardous materials response, special operations, marine operations, and the Pennsylvania-Task Force 1 (PA-TF1), the FEMA Urban Search & Rescue team sponsored by the PFD.								
	Prograi	n Objectives						
community health needs. Current alternative EMS respo	onse units focus on o	ppioids in Kensington a	and non-acute cases	at the University of F	<sup>p</sup> ennsylvania.			
	Performa	nce Measures						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description		Year-End	Year-to-Date	Target	Target			
			(Q1 + Q2)					
(1)		(2)	(3)	(4)	(5)			
Fire engine response time (minutes:seconds) Comments:		6:35	0.41	≤6:39	≤6:39			
Percent of fire calls responded to within 5:20 minutes		22.39%	21 20%	≥ 90.0%	≥ 90.0%			
Comments:		22.3970	51.50%	2 90.0 %	2 90.0 %			
EMS response time (minutes:seconds)		11:04	10.22	≤ 9:00	≤ 9:00			
Comments:					- 0.00			
Percent of EMS calls responded to within 9:00 minutes		34.10%	36.90%	≥ 90.0%	≥ 90.0%			
<u>Comments:</u>					-			
Comments:					<b></b>			

## **PROGRAM SUMMARY - ALL FUNDS**

## **FISCAL 2022 OPERATING BUDGET**

	SCAL 2022 OPERATING BU	DGLI				
Department		No.	Program			No.
Fire		13	Operations			22
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	287,033,135	275,441,676	297,832,516	313,655,184	15,822,668
080	Grants	12,539,944	19,802,733	20,367,233	19,929,500	(437,733
090	Aviation	9,570,188	8,356,892	8,581,475	8,695,165	113,690
	Total	309,143,267	303,601,301	326,781,224	342,279,849	15,498,625
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,217	2,922	2,371	2,937	1:
080	Grants	7	5	6	5	
090	Aviation	70	75	74	75	
000	Aviation	10	10		15	
	Total Full Time	2,294	3,002	2,451	3,017	15
			Tax Revenues b		3,017	
	54	Fiscal 2020	Fiscal 2021	Fiscal 2021	Final 2022	lin ann an a
	- ·		-	-	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	44,000,342	41,860,000	37,624,012	41,870,000	4,245,988
080	Grants	3,420,950	19,802,733	20,367,233	19,929,500	(437,733
090	Aviation					
	Total	47,421,292	61,662,733	57,991,245	61,799,500	3,808,255
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
*****	Decemption			Oliginal Approp.	T Toposed Budget	
	·		(GO Only)	(All Other Sources)	(GO Only)	
	·	(3)	<b>e</b>			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources)	(GO Only) (6)	(All Other Sources
Appropriated (1)	(2) Fire Department Interior and Exterior Rend	(3) 8,610,000 8,610,000	(GO Only) (4) 5,000,000	(All Other Sources) (5)	(GO Only) (6) 5,000,000	(All Other Sources
Appropriated (1)	(2) Fire Department Interior and Exterior Rend	(3) 8,610,000 8,610,000	(GO Only) (4) 5,000,000 5,000,000	(All Other Sources) (5)	(GO Only) (6) 5,000,000	(All Other Sources
Appropriated (1) Fire	(2) Fire Department Interior and Exterior Rend	(3) 8,610,000 8,610,000 elected Associ	(GO Only) (4) 5,000,000 5,000,000 ated Operating (	(All Other Sources) (5) Costs	(GO Only) (6) 5,000,000 5,000,000	(All Other Sources (7)
Appropriated (1) Fire Dept. Where	(2) Fire Department Interior and Exterior Rend Total Description	(3) 8,610,000 8,610,000 elected Associ Fiscal 2020 Calculated	(GO Only) (4) 5,000,000 5,000,000 ated Operating ( Fiscal 2021 Calculated	(All Other Sources) (5) Costs Fiscal 2021 Calculated	(GO Only) (6) 5,000,000 5,000,000 5,000,000 Fiscal 2022 Calculated	(All Other Sources (7) Increase or
Appropriated (1) Fire Dept. Where Appropriated	(2) Fire Department Interior and Exterior Reno Total Total Description	(3) 8,610,000 8,610,000 elected Associ Fiscal 2020 Calculated Obligations	(GO Only) (4) 5,000,000 5,000,000 ated Operating ( Fiscal 2021 Calculated Appropriations	(All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations	(GO Only) (6) 5,000,000 5,000,000 5,000,000 Fiscal 2022 Calculated Budget	(All Other Sources (7) Increase or (Decrease)
Appropriated (1) Fire Dept. Where Appropriated (1)	(2) Fire Department Interior and Exterior Reno Total Total Description (2)	(3) 8,610,000 8,610,000 elected Associ Fiscal 2020 Calculated Obligations (3)	(GO Only) (4) 5,000,000 5,000,000 5,000,000 ated Operating ( Fiscal 2021 Calculated Appropriations (4)	(All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations (5)	(GO Only) (6) 5,000,000 5,000,000 5,000,000 Fiscal 2022 Calculated Budget (6)	(All Other Sources (7) Increase or (Decrease) (7)
Appropriated (1) Fire Dept. Where Appropriated	(2) Fire Department Interior and Exterior Reno Total Total Description	(3) 8,610,000 8,610,000 elected Associ Fiscal 2020 Calculated Obligations	(GO Only) (4) 5,000,000 5,000,000 ated Operating ( Fiscal 2021 Calculated Appropriations	(All Other Sources) (5) Costs Fiscal 2021 Calculated Obligations	(GO Only) (6) 5,000,000 5,000,000 5,000,000 Fiscal 2022 Calculated Budget	(All Other Sources) (7) Increase or (Decrease)

## **PROGRAM SUMMARY**

# **FISCAL 2022 OPERATING BUDGET**

	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Genera	al	010				
		Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	270,956,905	258,304,476	280,688,245	296,383,584	15,695,339
b)	Employee Benefits					
200	Purchase of Services	4,137,399	4,518,000	4,547,680	4,525,000	(22,680)
300	Materials and Supplies	2,588,742	2,737,200	2,699,798	2,675,600	(24,198
400	Equipment	25,089		14,793		(14,793
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,325,000	9,882,000	9,882,000	10,071,000	189,000
900	Advances and Misc. Payments					
	Total	287,033,135	275,441,676	297,832,516	313,655,184	15,822,668
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	8	5	8	
105	Full Time - Uniform	2,212	2,914	2,366	2,929	15
	Total	2,217	2,922	2,371	2,937	15
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · ·	on-Governmental)	44,000,342	41,860,000	37,624,012	41,870,000	4,245,988
Federal						
State						
	vernments					
Other Fu	nds of the City	44,000,040	44,000,000	07.004.040	44.070.000	4.045.000
71 525 (Dr	Total rogram Based Budgeting Version)	44,000,342	41,860,000	37,624,012	41,870,000	4,245,988

Total 71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
Departı	ment			No.	Program				No.
Fire	1			13	Operation				22
und				No.					
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
_		132200 - Operations Administration							<u> </u>
1	596/A5	Assistant Deputy Commissioner	107,100 - 173,400	1	1	1	1	166,345	
2	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,689	
3	D250	Deputy Commissioner	193,800		1		1	193,800	
4		Executive Secretary	36,748 - 47,245	1	1	1	1	48,670	
5		Fire Paramedic Captain	97,270 - 101,487	4	4	3	3	324,657	(1
6		Fire Paramedic Lieutenant	85,325 - 89,024	7	10	4	7	631,389	(3
7		Fire Paramedic Services Chief	112,834 - 117,726	1	1	1	1	121,846	
8		Fire Services Paramedic	56,227- 85,901	1	1	1	1	89,767	
9		Firefighter	56,227 - 78,092	1	1	1	1	81,059	
0		Subtotal - Operations Administration	00,227 - 70,002	17	21	13	17	1,701,222	(4
								.,,	
		132202 - EMS Regional Office							
10	4C07	EMS Training Coordinator	56,131 - 72,161	1	1	1	1	74,586	
11	6B25	Fire Paramedic Services Chief	112,834 - 117,726	1	1	1	1	125,731	
		Subtotal - EMS Regional Office		2	2	2	2	200,317	
		132210 - Neighborhood Fire Protection							
12	6B07	Assistant Fire Chief	146,639 - 152,996	4	4	4	4	648,683	
13	6B05	Fire Battalion Chief	112,834 - 117,726	48	52	49	52	6,445,868	
14	6B04	Fire Captain	97,270 - 101,487	84	84	82	84	8,947,078	
15		Fire Deputy Chief	128,630 - 134,208	16	16	16	16	2,282,186	
16		Fire Lieutenant	85,325 - 89,024	243	252	244	252	23,479,993	
17	6B01	Firefighter	56,227 - 78,092	1,255	1,797	1,415	1,789	132,032,251	(8
		Subtotal - Neighborhood Fire Protection		1,650		1,810	2,197	173,836,059	3)
		132232 - SOC Marine							
18	6B11	Fire Boat Engineer	66,141 - 85,902	8	8	8	8	729,737	
		Fire Boat Engineer Fire Boat Pilot			8	8	8 8		
19 20			84,578 - 88,244	8			8	750,252	
20	0004	Fire Captain	97,270 - 101,487	1	1	1		106,054	
		Subtotal - SOC Marine		17	17	17	17	1,586,043	
								1,000,040	
		Subtotal - Page 1 m Based Budgeting Version)		1,686	2,245	1,842	2,233	177,323,641	

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
Fire				13	Operations	6			22
Fund				No.					
Ger	neral			010					
	<u> </u>			Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132222 - Emergency Medical Services							
21	6B21	Emergency Medical Technician	46,858 - 65,078	124	212	111	234	13,215,293	22
22		Fire Paramedic Captain	97,270 - 101,487	6	6	6	6	639,581	
23	6B26	Fire Paramedic Deputy Chief	128,630 - 134,208	4	4	4	4	571,994	
24	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	20	22	21	22	2,055,426	
25	6B25	Fire Paramedic Services Chief	112,834 - 117,726	4	5	4	5	613,287	
26	6B22	Fire Services Paramedic	56,227- 85,901	251	308	268	308	24,605,958	
		Subtotal - Emergency Medical Services		409	557	414	579	41,701,539	22
		132230 - Special Operations							
27	6B21	Emergency Medical Technician	46,858 - 65,078						
28		Fire Battalion Chief	112,834 - 117,726	2	1	1	1	124,436	
29	6B04	Fire Captain	97,270 - 101,487	3	3	3	3	322,425	
30	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	142,663	
31	6B03	Fire Lieutenant	85,325 - 89,024	9	9	9	9	846,974	
32	6B01	Firefighter	56,227 - 78,092	60	52	52	52	4,285,456	
33	6B22	Fire Services Paramedic	56,227- 85,901						
		Subtotal - Special Operations		75	66	66	66	5,721,954	
		132231 - SOC HazMat							
34	6B05	Fire Battalion Chief	112,834 - 117,726	5	5	5	5	617,978	
35	6B04	Fire Captain	97,270 - 101,487	3	2	3	3	320,699	1
36	6B03	Fire Lieutenant	85,325 - 89,024	10	6	10	10	938,946	4
37	6B01	Firefighter	56,227 - 78,092	28	40	30	40	3,013,807	
38	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,513	
		Subtotal - SOC Hazmat		47	54	49	59	4,932,943	5
		Subtotal - Page 2		531	677	529	704	52,356,436	2
		Subtotal - Page 1		1,686	2,245	1,842	2,233	177,323,641	(12
		TOTAL OPERATIONS		2,217	2,922	2,371	2,937	229,680,077	1

		CITY OF PHIL	ADELPI	HIA		SCHEDULE 100					
					-	LIST OF POSITIONS BY PROGRAM					
		FISCAL 2022 OPER	ATING	BUDGET				BY PR	OGRAM		
Depart					No.	Program					No.
Fire Fund					13 No.	Operation	S				22
	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
(1)	(2)	(0)			(1)			(7)	(0)	(0)	
1		SUBTOTAL FROM SCHEDULE I				2,217	2,922	2,371	2,937	229,680,077	15
2		HOLIDAY PAY								11,388,481	
3		OVERTIME - UNIFORM								64,447,362	
4		PREMIUM PAY - UNIFORM								22,911,147	
5 6		ACTING OUT OF RANK PAY - UNIFOR PLUS/MINUS GROSS ADJ	RΜ							709,476	
7		SALARY CONTROL								709,470	
8		VACATION BUY BACK									
9		HEART & LUNG - UNIFORM								8,704,327	
10		OVERTIME - CIVILIAN								15,204	
11		TERMINAL LEAVE								1,042,147	
12		EXPENDITURE TRANSFER TO GRAM	IT - SAFER							(1,298,771)	
13		EXPENDITURE TRANSFER TO WATE	R DEPT - HY	DRANT INSPI						(2,000,000)	
14		EXPENDITURE TRANSFER TO GRAM	IT - ARU							(152,518)	
15		EXPENDITURE TRANSFER TO HEAL									
16		EXPENDITURE TRANSFER TO GRAN	IT - PATF1 D	EPLOYMENT						(1,000,000)	
Total G	ross Re	quirements				2,217	2,922	2,371	2,937	334,446,932	15
		Plus: Earned Increment								1,584,850	
		Plus: Longevity								326,173	
		Less: (Vacancy Allowance)								(39,974,371)	-
			I otal Bi	udget Request	nry of Personal	Services				296,383,584	
			Fisca	al 2020	1	iscal 2021		Fisc	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,387,308		1,641			1,042,147	1,040,506	
2		ne - Civilian	5	403,827	8	408,100	5	8	568,603	160,503	45
3		ne - Uniform Gross Adj.	2,212	193,625,394 1,303,025	2,914	198,591,814 700,000	2,366	2,929	209,507,984 709,476	10,916,170 9,476	15
4		mp/Seas, Bd, SCG		6,081		700,000			109,470	9,470	
6		ne - Civilian		19,403		10,619			15,204	4,585	
7		ne - Uniform		57,981,058		63,974,142			64,447,362	473,220	
8		d Uniform Leave/Holiday		9,505,369		10,475,997			11,388,481	912,484	
9	Shift/St	ress		3,921		4,132				(4,132)	
10	H&L, IC	DD, LT-Sick		6,721,519		6,521,800			8,704,327	2,182,527	
11											
12											
1		Total	2,217	270,956,905	2,922	280,688,245	2,371	2,937	296,383,584	15,695,339	15

## **FISCAL 2022 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	hent	No.	Program			No.
Fire Fund		13 No.	Operations			22
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,840				
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	1,714,165	4,425,000	4,000		(4,000)
	Professional Svcs Information Technology	2,300,835	.,,	4,421,000	4,421,000	(1,222)
252	Accounting & Auditing Services	_,,		.,,	.,,	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	90,000	93,000	93,000	93,000	
255	Dues	175	00,000	00,000		
	Seminar & Training Sessions	455				
	Architectural & Engineering Services	100				
258	Court Reporters					
259	Arbitration Fees					
		29,182		27,883	10,000	(17,883)
	Repair & Maintenance Charges	29,102		27,005	10,000	(17,003)
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property	7.17		4.047	4 000	(47)
	Maint. & Support - Comp. Hardware & Software	747		1,047	1,000	(47)
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			750		(750)
	Total	4,137,399	4,518,000	4,547,680	4,525,000	(22,680)

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TIOCAL 2022 OF ERATING B					
Departn	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Vaterials & Supp	blies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	664				
305	Building & Construction	880				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,487,650	2,687,200	2,621,285	2,625,600	4,315
309	Cordage & Fibers					ļ
310	Electrical & Communication	525		92		(92)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	146,450		11,655		(11,655
313	Food					
314	Fuel - Heating & Cooling	15,679	50,000	50,000	50,000	
316	General Hardware & Minor Tools	242				
317	Hospital & Laboratory	5,796				
318	Janitorial, Laundry & Household	(72,000)				
319	Nautical & Aeronautical	300				
320	Office Materials & Supplies	2,310				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	247				
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)			16,766		(16,766
	Total	2,588,742	2,737,200	2,699,798	2,675,600	(24,198)
			00 - Equipment			
400	Equipment Control	500				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
419	Nautical & Aeronautical	19,489		14,793		
420	Office Equipment	-,		,		
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,100				
426	Recreational & Educational	5,				
427	Computer Equipment & Peripherals	1				t
428	Vehicles	1				ł
430	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
499						

## SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

## **FISCAL 2022 OPERATING BUDGET**

Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	(0)	(7)
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
564	Sidewalk Falls					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
584	Employee Claims Not Workman Comp					
	Total					
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	<sup>·</sup> Funds		
801	Payments to General Fund					
	Payments to Water Fund	9,325,000	9,882,000	9,882,000	10,071,000	189,000
	Payments to Capital Projects Fund	3,020,000	3,002,000	0,002,000	,	
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012						
	Total	9,325,000	9,882,000	9,882,000	10,071,000	189,000
			d Other Miscella			
901	Advances to Create Working Capital Funds				-	
	Miscellaneous Advances					
502						
	Total					
	(Program Based Budgeting Version)					L

	CITY OF PHILADE	LPHIA				NG DETAIL	
	FISCAL 2022 OPERATIN		Т			ALS, BY PF	
Departr	nent		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Gen	eral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		4,105,000	4,518,000	4,518,000	4,514,000	(4,000)
	Payments for Care of Individuals		4,100,000	4,010,000	4,010,000	4,014,000	(4,000)
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Intermedix Holdings	1,714,165	4,421,000			EMS Billings and C	
0250	Various		4,000	4,000		Miscellaneous Serv	ices
0251	Intermedix Holdings	2,300,835		4,421,000		EMS Billings and C	
0254	Philadelphia Mental Health Care Corporation	90,000	93,000	93,000	93,000	Opioid Response S	ocial Services

#### FISCAL 2022 OPERATING BUDGET

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

Depart	ment		No.	Program		No.
Fire	9		13	Operations		22
und			No.			
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service
0308	Uniform Employees	2,450,200	2,687,200	2,577,087	2,580,600	Annual Clothing Allowance
0308	Uniform Employees	37,450		44,198	45,000	Promotional Clothing Allowance
)312	Safeware	74,450		11,655		Equipments and Supplies
)312	General Chemical Supply	72,000				N95 Masks
0314	Papco Inc	15,679	50,000	50,000	50,000	Diesel Fuel
0803	Payment to Water Fund	9,325,000	9,882,000	9,882,000	10,071,000	Water Service to Hydrants
	 ) (Program Based Budgeting Version)					

## **PROGRAM SUMMARY**

## FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATING E	DUDGET						
Departmer	it	No.	Program		No.			
Fire		13	Operations			22		
Fund		No.						
Grants	Revenue	080						
		Summ	ary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	6,649,369	13,154,000	13,603,000	11,873,000	(1,730,000)		
b)	Employee Benefits	3,130,492	1,444,445	1,444,445	2,336,500	892,055		
200	Purchase of Services	2,248,169	3,049,000	3,174,000	3,373,000	199,000		
300	Materials and Supplies	429,383	1,186,500	1,177,000	1,307,000	130,000		
400	Equipment	82,531	968,788	968,788	1,040,000	71,212		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	12,539,944	19,802,733	20,367,233	19,929,500	(437,733)		
		Summa	ry of Positions	· · · .	· · ·			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	3	2	3			
105	Full Time - Uniform	4	2	4	2			
	Total	7	5	6	5			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)	213,688	253,000	253,000	268,000	15,000		
Federal		2,672,998	18,846,733	19,591,233	19,097,500	(493,733		
State		534,264	703,000	523,000	564,000	41,000		
	vernments							
Other Fu	nds of the City							
	Total ogram Based Budgeting Version)	3,420,950	19,802,733	20,367,233	19,929,500	(437,733		

#### FISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Eur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Nat'I US & Readiness Re	esponse Cooperative Ag	reement		G13583	130320
~	State	Award Period	soponae oooperative Ag	reement	Type of Grant	010000	100320
	Other Govt.	September 1, 2014 - February	28 2020		Cost Reimburse	ment	
	Local (Non-Govt.)			ant Objective	Cost Reinburse	ment	
			0.0				
		ness Cooperative Agreement): nnel costs, emergency procure					
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
Class 191 - Pension Contributions							
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	176,196				
300	Materials and Suppli	es	5,289				
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	181,485				
	_		Summary by	Funding Sour	ce		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		of Positions		L	
				of Positions	las D	First 10000	
Codo		Catagon	Actual Pos.	Fiscal 2021 Budgeted Pos.	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code (1)		Category (2)	6/30/20 (3)	(4)	PPE 11/22/20 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(3)	(+)	(3)	(0)	(')
101	Full Time - Uniform						
100	To	tal					
	10	****		1	1	1	

#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			l	-			
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Nat'l US & Readiness Re	esponse Cooperartive A	greement		G13583	130321
	State	Award Period		0	Type of Grant		
	Other Govt.	October 1, 2018 - September 3	30. 2023		Cost Reimbursen	nent	
	Local (Non-Govt.)			ant Objective			
	· ·	ness Cooperative Agreement): nnel costs, emergency procure	ment, cache (equipment	and supplies), replishm		•	•
	r		Summa	ary by Class	<b>1</b>		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		453,812	2,500,000	2,500,000	2,650,000	150,000
100 b)	Employee Benefits -	Total	87,050				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	10,590				
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax		4,759				
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		15,889				
	Class 192 - FICA						
	Class 193 - Health / Medical		54,341				
	Class 194 - Group Life		587				
	Class 195 - Group Legal		884				
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service		735,272	996,000	996,000	998,000	2,000
300	Materials and Suppli	es	19,666	769,500	769,500	810,000	40,500
400	Equipment		,	810,000	810,000	900,000	90,000
500	Contributions, Indem	nities and Taxes		,	,	,	,
800	Payments to Other F						
900	Advances and Misc.						
000	To		1,295,800	5,075,500	5,075,500	5,358,000	282,500
	10		, ,	Funding Source		0,000,000	202,000
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		5.7	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		881,448	5,075,500	5,075,500	5,358,000	282,500
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	,	881,448	5,075,500	5,075,500	5,358,000	282,500
				y of Positions		.,,	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

### **FISCAL 2022 OPERATING BUDGET**

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OPERATING BUDGET									
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Eur	iding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 1 2015 G	rant			G13583	130171		
	State	Award Period			Type of Grant	0.0000	100111		
	Other Govt.	October 1, 2015 - September 3	0. 2019		Cost Reimburse	ment			
	Local (Non-Govt.)			nt Objective					
readiness a		Cooperative Agreement): This C nued preparedness efforts. It pro	ovides funding for admin	istration and program m			•		
				ary by Class	T				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	<b>T</b> ( )							
100 b)	Employee Benefits -								
	Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability								
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio	•							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
000		oal Plan 10 - City Match	40.500						
200	Purchase of Service		13,580						
300	Materials and Suppli	es	115,311						
400	Equipment	··· · · <del>·</del>	58,142						
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	То	tal	187,033	Funding Sour					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department			
Code		Category	Revenue		Revenue	Request	or (Decrease)		
(1)		(2)	(3)	Budget (4)	(5)	(6)	(Declease) (7)		
100	Federal	(-)	325,306	(.)	(3)	(0)	(*)		
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	То								
			Summary	y of Positions	1				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							

### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING B	JDGEI						
Departmer	ıt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.	operatione					
Grants	Revenue		080						
			000			1.			
	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 1 2016 G	rant		<b>I</b>	G13583	130172		
	State	Award Period			Type of Grant				
	Other Govt.	September 1, 2016 - August 3		nt Obioativa	Cost Reimburser	nent			
	Local (Non-Govt.)		Gra	nt Objective					
readiness a		Cooperative Agreement): This C nued preparedness efforts. It pro	vides funding for: admin	istration and program n					
				ry by Class	1				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
	Class 187 - Worker	's Comp Disability			-				
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	s	4,651						
300	Materials and Suppli	es	153,762						
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	158,413						
			Summary by	Funding Source	ce	•			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		440,687						
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	tal	440,687						
				/ of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal			1				

### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING BU	JDGEI	WITHIN PROGRAM					
Departmer	ıt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.	oporationo					
Grant	Revenue		080						
			000						
	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 2017 Gra	nt			G13583	130173		
	State	Award Period			Type of Grant				
	Other Govt.	September 1, 2017 - August 3			Cost Reimburser	ment			
	Local (Non-Govt.)		Gra	nt Objective					
readiness a		Cooperative Agreement): This C ued preparedness efforts. It pro	vides funding for: admin						
					F				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensior	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group I	_ife							
	Class 195 - Group I	_egal							
		oal Plan 10 - City Match							
200	Purchase of Service		85,696						
300	Materials and Suppli		18,530						
400	Equipment		12,991						
500	Contributions, Indem	nities and Taxes	12,001						
800	Payments to Other F								
900	Advances and Misc.								
300	Tot		117,217						
	10	ldi		Funding Source	ce contraction of the second s				
	[		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department			
Code		Category				-	or (Decrease)		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)		
100	Federal	(2)	195,565	(4)	(3)	(0)	(1)		
			195,505						
200	State								
300	Other Governments	( ))							
400	Local (Non-Governm	,	195,565						
	Tot	a		/ of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Codo		Category	6/30/20		PPE 11/22/20		· ,		
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	( <del>~</del> /	(3)	(4)	(3)	(0)	(1)		
					<u> </u>				
105	Full Time - Uniform Tot				<u> </u>				
	10	a			1				

### **FISCAL 2022 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

				WITHINT ROOKAM					
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grant I	Revenue		080						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 2018 Gra	ant			G13583	130174		
	State	Award Period			Type of Grant				
	Other Govt.	September 1, 2018 - August 3			Cost Reimbursen	nent			
	Local (Non-Govt.)		Gra	ant Objective					
readiness		Cooperative Agreement): This C nued preparedness efforts. It pro	ovides funding for: admir	nistration and program m			•		
	-		1	ry by Class	1				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		72,118	745,000	745,000		(745,000)		
100 b)				59,000	59,000		(59,000)		
	Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability			== ===			(50.000)		
				59,000	59,000		(59,000)		
	Class 188 - Worker								
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds								
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
	Class 191 - Pension Contributions Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life Class 195 - Group Legal								
		bal Plan 10 - City Match							
200	Purchase of Service		501,156	500,000	500,000		(500,000)		
300	Materials and Suppli		64,426	110,500	110,500		(110,500)		
400	Equipment	es	04,420	75,263	75,263		(75,263)		
500	Contributions, Indem	nities and Taxes		13,203	13,203		(13,203)		
800	Payments to Other F								
900	Advances and Misc.								
300	To		637.700	1,489,763	1,489,763		(1,489,763)		
	10			Funding Source			(1,403,703)		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		764,265	1,489,763	1,489,763		(1,489,763)		
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	То	tal	764,265	1,489,763	1,489,763		(1,489,763)		
			Summary	of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						l		
105	Full Time - Uniform	( )							
	То	tai	1	1	1				

#### **FISCAL 2022 OPERATING BUDGET**

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	- 1			
Grant I	Revenue		080				
		0					
	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2019 Gra	ant			G13583	130175
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2019 - August 37		the stines	Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	nt Objective			
readiness a		Cooperative Agreement): This C uued preparedness efforts. It pro					
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		137,629	785,000	785,000	800,000	15,000
100 b)	Employee Benefits - Total			73,000	73,000	75,000	2,000
,	Class 186 - Flex Ca			73,000	73,000	75,000	2,000
	Class 187 - Worker's Comp Disability						,
	Class 188 - Worker's Comp Medical						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 190 - Pensio						
		n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service	S	343,874	525,000	525,000	575,000	50,000
300	Materials and Suppli	es	24,088	57,500	57,500	60,000	2,500
400	Equipment			29,725	29,725	31,000	1,275
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	505,591	1,470,225	1,470,225	1,541,000	70,775
			Summary by	Funding Source	e		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		65,727	1,470,225	1,470,225	1,541,000	70,775
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	,	65,727	1,470,225	1,470,225	1,541,000	70,775
				of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1				
Total			1				

#### FISCAL 2022 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			00021						
Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 2020 Gra	ant			G13583	130177		
	State	Award Period			Type of Grant				
	Other Govt.	September 1, 2020 - August 3	1, 2021		Cost Reimbursen	nent			
	Local (Non-Govt.)		Gra	ant Objective					
readiness a		Cooperative Agreement): This C nued preparedness efforts. It pro	ovides funding for: admir	nistration and program m					
			1	ary by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2) Personal Services		(3)	(4)	(5)	(6)	(7)		
100 a)				945,000	945,000	955,000 90,000	10,000		
100 b)	Employee Benefits - Total Class 186 - Flex Cash Pmts.			85,000	85,000	90,000	5,000		
				85,000	85,000	90,000	5,000		
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical			85,000	85,000	90,000	5,000		
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 192 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group	-							
200	Purchase of Service	oal Plan 10 - City Match		802.000	802.000	850.000	27.000		
300				823,000	823,000 169,000	850,000 170,000	27,000		
	Materials and Suppli	es		169,000			1,000		
400 500	Equipment	mitian and Taylon		35,800	35,800	40,000	4,200		
	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.			2.057.800	2.057.800	2 105 000	47.000		
	To	lai	Summary by	Funding Sourd	2,057,800	2,105,000	47,200		
	[		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
2040			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			2,057,800	2,057,800	2,105,000	47,200		
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	To	tal		2,057,800	2,057,800	2,105,000	47,200		
			Summar	y of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform			1	1		(1)		
Total				1	1		(1)		

### EISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY**

FISCAL 2022 OF ERATING BUDGET					WITHIN FROGRAM					
Departmen	t		No.		Program			No.		
Fire				13	Operations			22		
Fund			No.							
Grants	Revenue			080						
	ding Courses	Grant Title					Grant Number	Index Code		
X	ding Sources Federal	PA Task Force 2021 Gra					Grant Number	TBD		
^	State	Award Period	III			Type of Grant		עפו		
			0000							
	Other Govt.	September 1, 2021 - August 31	1, 2022	Gr	ant Objective	Cost Reimburser	nent			
	Local (Non-Govt.)			Gra	ant Objective					
readiness a		Cooperative Agreement): This C lued preparedness efforts. It pro		nding for: admir	nistration and program m					
				Summa	ary by Class	_				
			Fis	scal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description		Actual	Original	Estimated	Department	or		
			0	oligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services						990,000	990,000		
100 b)	Employee Benefits - Total						89,000	89,000		
	Class 186 - Flex Cash Pmts.									
		's Comp Disability					89,000	89,000		
	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 - Municip	oal Plan 10 - City Match								
200	Purchase of Service	S					900,000	900,000		
300	Materials and Suppli	es					185,000	185,000		
400	Equipment						47,000	47,000		
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.									
	To'	•					2,211,000	2,211,000		
			Su	mmary by	Funding Source	ce	_,,	_, ,		
			Fis	scal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category		Actual	Original	Estimated	Department	or		
-		5 9		levenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)		(3)	(4)	(5)	(6)	(7)		
100	Federal	()		( )			2,211,000	2,211,000		
200	State						_, ,	_,,		
300	Other Governments									
400	Local (Non-Governm	nental)								
	To	,					2,211,000	2,211,000		
	10	lai		Summar	of Positions		2,211,000	2,211,000		
			Ar	tual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category		6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)		(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	× /		x*7	(.)	(-)	(-)	/		
101	Full Time - Uniform						1	1		
100	To	tal					1	1		
	10	iai					· · · · · · · · · · · · · · · · · · ·	1		

CITY OF PHILADELPHIA
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#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire				Operations			22
Fund			No.	· ·			
Grants	Revenue						
Eur	ding Sources	Grant Title				Grant Number	Index Code
Fui	Federal			AssaTasting Site		G18584	130195
x	State	PEMA Task Deployment Award Period		viass resulty Site	Type of Grant	010304	130195
^	Other Govt.					nant	
	Local (Non-Govt.)	May 16, 2020 - April 15, 2020	Gra	ant Objective	Cost Reimburser	neni	
	Local (Non-Govi.)		01				
Pennsylva	nia Emergency Mana	gement Agency issued a Task o			nd support COVID-19 ma	ss testing site in March	- April 2020.
			Summa	ary by Class		_	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				549,000		(549,000)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension Obligation Bonds						
Class 191 - Pension Contributions							
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group Life						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		212,448		175,000		(175,000)
300	Materials and Suppli		10,261		20,500		(173,000)
400		65	10,201		20,300		(20,500)
500	Equipment Contributions, Indem	mitian and Taylon					
800	Payments to Other F						
900	Advances and Misc.	*					(744,500)
	То	tai	222,709	Funding Sour	744,500		(744,500)
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
oodo		outogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(-)	(.)	(-)	(-)	(744,500)
200	State				744,500		(744,500)
300	Other Governments				144,000		(144,000)
400	Local (Non-Governm	nental)					
400	To	•			744,500		(1,489,000)
	10	lai	Summar	y of Positions	744,500		(1,409,000)
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		. /	. ,		. ,	.,
105	Full Time - Uniform						
	Total						

#### FISCAL 2022 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAFER -FEMA Grant				G13645	130354
	State	Award Period			Type of Grant		
	Other Govt.	February 18, 2019 - February			Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	ant Objective			
The Staffin related haz		nd Emergency Response (SAF			nd safety of the public an	d firefighting personnel a	against fire and fire-
			1	ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>T</b> ( )	5,584,216	7,526,000	7,526,000	5,800,000	(1,726,000)
100 b)	Employee Benefits - Total		2,922,779	1,227,445	1,227,445	2,082,500	855,055
	Class 186 - Flex Ca		482.452	405.050	405.050	400.000	004 750
		's Comp Disability	482,452	135,250	135,250	420,000	284,750
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax		400.047	40 500	40 500	40.000	(0.500)
	Class 199 - Pension Obligation Bonds		128,917	46,500	46,500	40,000	(6,500)
		,	440.004	275,000	075 000	400.000	405.000
	Class 191 - Pension Contributions Class 192 - FICA		412,864	275,000	275,000	400,000	125,000
			1,832,240	750,000	750,000	1,200,000	450,000
	Class 193 - Health / Medical			,			,
	Class 194 - Group		29,126	8,695	8,695	7,500	(1,195)
	Class 195 - Group	-	37,180	12,000	12,000	15,000	3,000
200	Purchase of Service	oal Plan 10 - City Match					
300							
400	Materials and Suppli	es					
500	Equipment Contributions, Indem	mitics and Taxas					
800	Payments to Other F						
900	,						
900	Advances and Misc. To		8.506.995	8,753,445	8,753,445	7,882,500	(870,945)
	10	lai	-,,	Funding Source		7,002,300	(070,943)
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
-		5 7	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			8,753,445	8,753,445	7,882,500	(870,945)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		8,753,445	8,753,445	7,882,500	(870,945)
			Summary	of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform				ļ		
	То	tal	1		1		

#### **FISCAL 2022 OPERATING BUDGET**

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	•••••••			
Grants	Revenue		080				
Orania	Trevenue		000				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progr	ram FY19			G13857	130214
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019			Direct State Gra	nt	
	Local (Non-Govt.)		Gra	ant Objective			
ambulance practical sl command	e service inspections a kill certification examir	es (EMS) Annual Work Program and licensure, ambulance inspe- nations, reviewing and registerin ping a regional EMS developme ion.	ctions, EMS education p ng EMS continuing educa ent plan in support of the	rogram inspection and a ation classes, managing Pennsylvania EMS dev	accreditation. Additional registration of medical of	work includes administe command physicians, ins	ring EMS provider specting medical
	1		Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
Class 188 - Worker's Comp Medical Class 189 - Medicare Tax		's Comp Medical					
		ire Tax					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical						
<u> </u>							
	Class 194 - Group						
·	Class 195 - Group					· · · · · · · · · · · · · · · · · · ·	
		bal Plan 10 - City Match					
200	Purchase of Service		1 176				
			1,176				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	1,176				
	1		1	Funding Source		T	I .
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(-)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		301,560				
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	301,560				
				y of Positions		-	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

#### **FISCAL 2022 OPERATING BUDGET**

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	•••••••			
Grants	Revenue		080				
Orania	Trevenue		000			•	-
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Progr	am FY20			G13857	130215
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020			Direct State Gar	nt	
	Local (Non-Govt.)		Gra	ant Objective			
ambulance practical sl command	e service inspections a kill certification examir	es (EMS) Annual Work Program and licensure, ambulance inspe- nations, reviewing and registerir ping a regional EMS developme ion.	ctions, EMS education p ng EMS continuing educa ent plan in support of the	rogram inspection and a ation classes, managing Pennsylvania EMS dev	accreditation. Additional registration of medical	work includes administe command physicians, in	ring EMS provider specting medical
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		233,370				
100 b)	Employee Benefits - Total		75,199				
,	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability	8,609				
	Class 188 - Worker's Comp Medical		-,				
	Class 189 - Medica		3,917				
	Class 190 - Pensio		0,011				
	Class 191 - Pension Contributions		8,716				
	Class 192 - FICA		9,780				
			42,883				
		Class 193 - Health / Medical					
	Class 194 - Group		442				
	Class 195 - Group	,	852				
		oal Plan 10 - City Match					
200	Purchase of Service		174,120				
300	Materials and Suppli	es	18,050				
400	Equipment		11,398				
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	512,137				
	1		Summary by	Funding Source	ce	•	•
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		232,704				
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	232,704				
			Summar	y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3				
105	Full Time - Uniform		1				
	То	tal	4				

#### FISCAL 2022 OPERATING BUDGET

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Department         No.         Program         No.         Operations         22           Find         13         Operations         22           Find         No.         Operations         22           Find         Each Revenue         060         132         22           Status Revenue         060         The Status Number Status Number Project Number Status Number Project Number Status Number									
Find         No.         Crark Number         Orark Number	Departmer	nt		No.	Program			No.	
Fund         No.         Grants Revenue         No.         Grant Revenue         Grant Tile         Grant Number         Grant Number         Grant Number         Index Code         102716 <t< td=""><td>Fire</td><td></td><td></td><td>13</td><td>Operations</td><td></td><td></td><td>22</td></t<>	Fire			13	Operations			22	
Funding Sources         Grant Tile         Other Number         Other Munther         Index Code           Petcher         EAS Annual Work Program PV21         Type of Grant         Type of Grant <td>Fund</td> <td></td> <td></td> <td>No.</td> <td></td> <td></td> <td></td> <td></td>	Fund			No.					
Fasterial         EMS Annual Work Program Pr21         G1387         130215           X         State         Approx Protect         Type of Grant         Direct Shate         Direct Sh	Grants	Revenue		080					
Fasterial         EMS Annual Work Program Pr21         G1387         130215           X         State         Approx Protect         Type of Grant         Direct Shate         Direct Sh	Eur	ding Sourcos	Cront Title				Cront Number	Index Code	
X         State         Avage Precid         Type of Crant         Direct State Grant           Cloter Obs         Lay 1, 2020 - June 30, 2021         Grant Objective         Direct State Grant           The Energenry Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergenry Medical Services (EMS) for antibulance service hand directed in a Manual Tore to Philadelphia Regional Office of Emergenry Medical Services (EMS) for antibulance service hand directed in Regional EMS development parameter to the Network and and corrections. Additional work includes administering EMS provider precision all directing and parameter to the Network and and directing and parameter to the Network and Services in Permety/ania and, parameter to the Network and and, parameter to the Network and the Network and and, parameter to the Network and and, propertitions (5)         Floral 2021         Floral 2021         Floral 2021         Floral 2021         Floral 2021         Floral 2021         Flore and the Network and and, parameter to the Network and and the Network and the Network and and the Network and and the Network an	Fui	-		rom EV21					
Other Groft         July 1. 2020 - June 30, 2021         Other Groft           Excert (Non Gox)         If and Objective Section 11 function for the Perivise of Section 2010 (Section 2010) (Section 20	-y		÷	anifizi					
Local (Non-Gart.)         Grant Objective           The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Registration Additional work incluses administering EMS provider practical additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional organization and accordiation. Additional work incluses administering EMS continuing additional funding additional organizational funding additional organizational funding additional funding addit additin addit additional funding additing addite additional fu	~								
The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambidines services inspections and accentration. Additional work includes administering EMS provider provider provider of the Versity and registrating EMS control of model and command physicals, its nepoting model and services in provide administerios. Inservices in Pernsylvania and, specifically, the Philadelphia region. Structure of the Versity and registration to service in Pernsylvania and, specifically, the Philadelphia region. Structure of the Versity and additional end of the V			July 1, 2020 - Julie 30, 2021	Gra	ant Objective	Direct State Gran	n		
ambutano service snpectors and leasure, ambutance inspectors, RMS education program inspector and accorditation. Additional work includes administering EMS provider command program on medical command program on medical command program inspectors. RMS development plan is napport of the Pernsylvaria and spectrals, inspectry medical command program inspectrals. RMS development plan is improve EMS services in Pernsylvaria and, spectrals, and development plan is improve EMS services in Pernsylvaria and, spectrals, and development plan is improve EMS services in Pernsylvaria and, spectral RMS development plan is improve EMS services in Pernsylvaria and, spectral RMS development plan is improve EMS services in Pernsylvaria and, spectral RMS development plan is improve EMS services in Pernsylvaria and, spectral RMS development plan is improve EMS services in Pernsylvaria and, spectral Request (0 ecrease) (0 ecrea		Local (Non-Govi.)		0/1					
Class         Description         Fiscal 2020 Actual Obligations         Fiscal 2021 Original (0)         Fiscal 2021 (1)         Fiscal 2021 (2)	ambulance practical sl command	e service inspections a kill certification examine hospitals, and develo	and licensure, ambulance inspe- nations, reviewing and registerir ping a regional EMS developme	ctions, EMS education p ng EMS continuing educa ent plan in support of the	rogram inspection and a ation classes, managing Pennsylvania EMS dev	ccreditation. Additional registration of medical of	work includes administe command physicians, ins	ring EMS provider specting medical	
Class         Description         Actual Obligations         Original Appropriations         Estimated Obligations         Department Request         or (Bercass)           100 a)         Personal Services         (a)         (4)         (b)         (b)         (b)         (c)		_		Summa	ary by Class		-		
(1)         (2)         Obigations (3)         Appropriations (4)         Obigations (5)         Request (6)         (Decrease) (7)           100 a)         Personal Services         400.000         500.000         (300.000)           100 b)         Employee Benefits - Total         400.000         500.000         (300.000)           100 b)         Employee Benefits - Total         400.000         500.000         (300.000)           100 b)         Employee Benefits - Total         400.000         500.000         (300.000)           100 b)         Employee Benefits - Total         400.000         500.000         (400.000)           100 b)         Etass 187 - Worker's Comp Medical				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100 a)         Personal Services         400,000         300,000         (300,000)           100 b)         Employee Benefits - Total         -	Class		Description	Actual	Original	Estimated	Department	or	
100 a)         Personal Services         400,000         300,000         (300,000)           100 b)         Employee Benefits - Total         -         -         -           Class 186 - Flex Cash Pms.         -         -         -         -           Class 187 - Worker's Comp Medical         -         -         -         -           Class 189 - Medicare Tax         -         -         -         -         -           Class 190 - Pension Contributions         -				Obligations	Appropriations	Obligations	Request	(Decrease)	
100 b)         Employee Benefits - Total         Image: Construction of the Construc	(1)		(2)	(3)	(4)	(5)	(6)	(7)	
Class 186 - Flex Cash Pmts.	100 a)	Personal Services			400,000	300,000		(300,000)	
Class 187 - Worker's Comp Disability         Image: Class 180 - Medical         Image: Class 181 - Health / Medical         Image: Class 181 - Health / Medical         Image: Class 183 - Health / Medical         Image: Class 184 - Group Life         Image: Class 184 - Group Life <td>100 b)</td> <td>Employee Benefits -</td> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td>	100 b)	Employee Benefits -	Total						
Class 188 - Worker's Comp Medical         Image: Class 189 - Medicare Tax         Image: Class 189 - Persion Obligation Bonds         Image: Class 189 - Persion Ob									
Class 189 - Medicare Tax         Image: Class 180 - Pension Obligation Bonds         Image: Class 180 - Pension Ob		Class 187 - Worker	r's Comp Disability						
Class 190 - Pension Obligation Bonds               Class 191 - Pension Contributions		Class 188 - Worker	's Comp Medical						
Class 191 - Pension Contributions         Image: Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 194 - Group Legal		Class 189 - Medica	ire Tax						
Class 192 - FICA         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical         Image: Class 193 - Health / Medical         Image: Class 193 - Group Life         Image: Class 193 - Municipal Plan 10 - City Match         Image: Class 193 - Municipal Plan 10 - City Plan 10 -		Class 191 - Pension Contributions							
Class 193 - Health / Medical         Image: Class 193 - Crup Life         Image: Class 194 - Group Life         Image: Class 195 - Group Legal         Image: Class									
Class 194 - Group Life         Image: Class 195 - Group Legal         Image: Class 19									
Class 195 - Group Legal         Image: Municipal Plan 10 - City Match         Im		Class 193 - Health / Medical							
Class 195 - Group Legal         Image: Municipal Plan 10 - City Match         Im		Class 194 - Group	Life						
Class 198 - Municipal Plan 10 - City Match         Image: Class 198 - Municity 198 - Municipal Plan 10 - City Match         Image									
200         Purchase of Services         205,000         155,000         (155,000)           300         Materials and Supplies         80,000         50,000         (60,000)           400         Equipment         18,000         18,000         (18,000)           500         Contributions, Indemnities and Taxes			,						
300         Materials and Supplies         80,000         50,000         (50,000)           400         Equipment         18,000         18,000         (18,000)           500         Contributions, Indemnities and Taxes	200				205.000	155 000		(155 000)	
400         Equipment         18,000         18,000         18,000         (18,000)           500         Contributions, Indemnities and Taxes         1         1         (11,000)           800         Payments to Other Funds         1         1         1           900         Advances and Misc. Payments         703,000         523,000         (523,000)           Total         Total         Fiscal 2021         Fiscal 2021         Fiscal 2022         Increase           Code         Category         Actual         Original         Estimated         Department         or           100         Federal         1         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         703,000         523,000         (523,000)         (523,000)           300         Other Governments         1         1         1         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1         1         1         1         1         1           200         State         703,000         523,000         (523,000)         (523,000)									
500         Contributions, Indemnities and Taxes         Image: Contributions, Indemnities and Taxes									
800         Payments to Other Funds         Image: Constraint of the function of the			nities and Taxes		10,000	10,000		(10,000)	
900         Advances and Misc. Payments         Image: constraint of the second		,							
Total         703,000         523,000         (523,000)           Summary by Funding Source           Code         Category         Fiscal 2020 Actual         Fiscal 2021 Original         Fiscal 2021 Estimated         Fiscal 2022 Department         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         (3)         (4)         (5)         (6)         (7)           200         State         703,000         523,000         (523,000)         (523,000)           300         Other Governments         703,000         523,000         (523,000)         (523,000)           400         Local (Non-Governmental)         703,000         523,000         (523,000)         (523,000)           50         Other Governmental)         703,000         523,000         (523,000)         (523,000)           Summary of Positions           Code         Category         Actual Pos.         Fiscal 2021         Incr. Run         Fiscal 2022         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Uniform         (3)									
Summary by Funding Source           Code         Category         Fiscal 2020 Actual         Fiscal 2021 Original Revenue         Fiscal 2021 Budget         Fiscal 2021 Estimated         Fiscal 2022 Department         Increase or (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal	900		•		702.000	E22.000		(522.000)	
Code         Category         Fiscal 2020 Actual         Fiscal 2021 Original         Fiscal 2021 Estimated         Fiscal 2022 Department         Increase           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         (3)         (4)         (5)         (6)         (7)           200         State         703,000         523,000         (523,000)           300         Other Governments         -         -         -           400         Local (Non-Governmental)         -         -         -           Total         703,000         523,000         (523,000)         (523,000)           Summary of Positions           Code         Category         6/30/20         Fiscal 2021         Incr. Run         Fiscal 2022         Inc. / (Dec.)           (1)         Full Time - Civilian         -         <		10	lai	Summarv by	,			(323,000)	
CodeCategoryActualOriginalEstimatedDepartmentor(1)(2)(3)BudgetRevenueRequest(Decrease)100Federal(3)(4)(5)(6)(7)100Federal200State-703,000523,000(3)(5)(6)(5)300Other Governments(5)(6)(5)400Local (Non-Governmental)(523,000)-(523,000)500-Total-703,000523,000-(523,000)-(523,000)400Local (Non-Governmental)703,000523,000-(523,000)500Total-703,000523,000-(523,000)600(523,000)701(523,000)701(523,000)702(523,000)703(50,000)703(50,000)703(50,000)(70,000)703703							Fiscal 2022	Increase	
Image: Normal state         Revenue         Budget         Revenue         Budget         Revenue         Request         (Decrease)	Code		Category			-			
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal					u u				
100         Federal         International	(1)		(2)					· /	
200         State         703,000         523,000         (523,000)           300         Other Governments            (523,000)           400         Local (Non-Governmental)                Total         703,000         523,000          (523,000)          (523,000)           Total         703,000         523,000          (523,000)            Code Category         Actual Pos.         Fiscal 2021         Incr. Run         Fiscal 2022         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Inc.         3         2         Inc. (3)           105         Full Time - Uniform         Inc.         1         1         (1)		Federal	( )	(-)	( )	(-)	(-)		
300         Other Governments         Image: Constraint of the second sec					703.000	523 000		(523.000)	
400         Local (Non-Governmental)         Image: Constraint of the straint of the					100,000	020,000		(020,000)	
Total         703,000         523,000         (523,000)           Summary of Positions           Code         Category         Actual Pos.         Fiscal 2021         Incr. Run         Fiscal 2022         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Code         3         2         (3)         (1)         (1)			nental)						
Code         Category         Actual Pos.         Fiscal 2021         Incr. Run         Fiscal 2022         Inc. / (Dec.)           (1)         (2)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Code         Code         1         1         (1)         (1)         (1)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (2)         (2)         (3)         (2)         (3)         (2)         (3)         (2)         (3)         (2)         (3)         (2)         (3)         (2)         (3)         (3)         (3)         (2)         (3)         (3)         (3)         (3)         (3)         (3)         (3)         (3)         (1)	400	,	,		703.000	523.000		(523.000)	
Code (1)Category (2)Actual Pos. 6/30/20Fiscal 2021 Budgeted Pos.Incr. Run PPE 11/22/20Fiscal 2022 Budgeted Pos.Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - CivilianContent<		10		Summar		525,000		(020,000)	
Code (1)         Category (2)         6/30/20 (3)         Budgeted Pos. (4)         PPE 11/22/20 (5)         Budgeted Pos. (6)         (Col. 6 less Col. 4) (7)           101         Full Time - Civilian						Incr. Run	Fiscal 2022	Inc. / (Dec.)	
(1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian          3         2         (3)         (3)           105         Full Time - Uniform          1         1         1         (1)	Code		Category				-	· ,	
101         Full Time - Civilian         3         2         (3)           105         Full Time - Uniform         1         1         (1)							•		
105         Full Time - Uniform         1         1         (1)		Full Time - Civilian							
					1				
			tal						

#### FISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	EMS Annual Work Progr	am EV22			G13857	TBD
x	State	Award Period			Type of Grant	013037	
	Other Govt.	July 1, 2021 - June 30, 2022			Direct State Gra	at	
	Local (Non-Govt.)	July 1, 2021 - Julie 30, 2022	Gr	ant Objective	Direct State Gra	n	
			U.				
ambulance practical sł command	service inspections a kill certification examin	es (EMS) Annual Work Program and licensure, ambulance inspe- nations, reviewing and registerin ping a regional EMS developme ion.	ctions, EMS education p g EMS continuing educ	program inspection and a ation classes, managing	accreditation. Additional registration of medical of	work includes administer command physicians, ins	ing EMS provider
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					410,000	410,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	8					
	Class 192 - FICA Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•				50,000	50,000
300	Materials and Suppli					82,000	82,000
400	Equipment	65				22,000	22,000
500	Contributions, Indem	nities and Taxes				22,000	22,000
800	Payments to Other F						
900							
900	Advances and Misc. To	*				564,000	564,000
	10	lai	Summary by	Funding Sour	ce	504,000	504,000
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	( )					
200	State					564,000	564,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	1		1	1	564,000	564.000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					3	3
105	Full Time - Uniform					1	1
	To	tal				4	4

#### FISCAL 2022 OPERATING BUDGET

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Eur	ding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	Alternative Response Ur	sit			G13859	130231
	State	Award Period	int int		Type of Grant	010000	100201
	Other Govt.	May 20, 2019 - May 19, 2020			Local - Non Gov	ernmental	
x	Local (Non-Govt.)	1viay 20, 2019 - 1viay 19, 2020	Gra	ant Objective	Local - Noil Gov	ernmentar	
~			C/C				
	rsity of Pennsylvania i sity of Pennsylvania C	is collaborating with the Philadel Campus			Response Unit to respo	nd to a variety of medica	Il calls in and around
	_		Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		168,224				
100 b)	Employee Benefits - Total		45,464				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	5,918				
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medicare Tax		1,954				
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		7,268				
	Class 192 - FICA						
	Class 193 - Health	/ Medical	29,485				
	Class 194 - Group	Life	371				
	Class 195 - Group	Legal	468				
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То		213,688				
			,	Funding Sour	ce		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	213,688				
	To	tal	213,688				
			Summary	of Positions	·	-	-
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		2				
Total			2				

CITY OF PHILADELPHIA
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### FISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	iding Sources	Grant Title	•	•		Grant Number	Index Code		
1 01	Federal	Alternative Response Ur	hit			G13858	130232		
	State	Award Period		Type of Grant					
	Other Govt.	May 20, 2020 - May 19, 2021			Local - Non Gove	ernmental			
X	Local (Non-Govt.)	, , , , , , , , ,	Gra	ant Objective	-				
				-					
The Office	of the State Fire Con	nmissioner Grant is supporting a	-						
	-		1	ary by Class	l				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			253,000	253,000		(253,000)		
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group	Life							
	Class 195 - Group	-							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	s							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal		253,000	253,000		(253,000)		
	1			Funding Source					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal						(253,000)		
200	State								
300	Other Governments								
400	Local (Non-Governn			253,000	253,000		(253,000)		
	То	tal	Summar	253,000 y of Positions	253,000		(506,000)		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ <del>-</del> /	(0)	(*/	(0)	(0)	(')		
101	Full Time - Uniform				2				
	To	tal			2				
	10		l	1	2				

### FISCAL 2022 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.			
Fire			13	Operations			22			
Fund			No.							
Grants	Revenue		080							
Fur	iding Sources	Grant Title	•	•		Grant Number	Index Code			
,	Federal	Alternative Response U	nit	G13858 TBD						
	State	Award Period			Type of Grant					
	Other Govt.	May 20, 2021 - May 19, 2022			Local - Non Gov	rernmental				
X	Local (Non-Govt.)		Gra	ant Objective	-					
The Office	The Office of the State Fire Commissioner Grant is to provide funding for local fire companies and emergency medical services.           Summary by Class									
			1							
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services					268,000	268,000			
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		r's Comp Disability								
	Class 188 - Worker	r's Comp Medical								
	Class 189 - Medica	are Tax								
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group Life									
	Class 195 - Group	Legal								
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Service	s								
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	Funds								
900	Advances and Misc.									
	To					268,000	268,000			
			Summary by	Funding Sour	ce	•				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governn	nental)				268,000	268,000			
	To	tal				268,000	268,000			
			Summar	y of Positions	•					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)			
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	То	tal								

## **PROGRAM SUMMARY**

## FISCAL 2022 OPERATING BUDGET

F	ISCAL 2022 OPERATING	BUDGET					
Departmer	nt	No.	Program No.				
Fire		13	Operations			22	
Fund		No.					
Aviatio	n	090					
		Sumi	nary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(4) (5) (6)		(7)	
100	Employee Compensation						
a)	Personal Services	9,399,288	8,201,772	8,441,755	8,555,445	113,690	
b)	Employee Benefits						
200	Purchase of Services	15,000	12,000	15,000	15,000		
300	Materials and Supplies	93,722	71,120	81,400	81,400		
400	Equipment	62,178	53,600	43,320	43,320		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds		18,400	18,400			
900	Advances and Misc. Payments						
	Total	9,570,188	8,356,892	8,581,475	8,695,165	113,690	
		Summa	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform	70	75	74	75		
	Total	70	75	74	75		
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)	
<u> </u>	on-Governmental)						
Federal							
State							
	vernments						
Other Ful	nds of the City						
L	Total						

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET	BY PROGRAM						
Depart	ment			No.	Program				No.	
Fire				13	Operations	6			090	
Fund				No.						
Avia	ation			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		134200 - Fire Fighting Aviation								
1	6B04	Fire Captain	97,270 - 101,487	5	6	6	6	643,211		
2	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	135,962		
3	6B03	Fire Lieutenant	85,325 - 89,024	4	4	4	4	375,859		
4	6B22	Fire Services Paramedic	56,227- 85,901	8	8	8	8	727,839		
5	6B01	Firefighter	56,227 - 78,092	52	56	55	56	4,554,888		
		Subtotal - Fire Fighting Aviation		70	75	74	75	6,437,760		
74 521		m Based Budgeting Version)	8							

Deputitived Fire         No.         Program         Mo.         Operations         No.         Deputitived Prod         No.         Deputitive Prod         Deputitive P	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGI					ſ			ST OF F	ULE 100 POSITION OGRAM			
Pind         Nc.         Odd           Availabe         000           Line         Tile         Sainty (0)         Facal 2026         Facal 2026         Facal 2026         Boorneer Budgeted 60000         Sainty (0)         Facal 2026         Boorneer Budgeted 60000         Sainty (0)         Annual (0)         Inc. (0)         (0) <th>Departi</th> <th>ment</th> <th></th> <th></th> <th></th> <th>No.</th> <th>Program</th> <th></th> <th></th> <th></th> <th></th> <th>No.</th>	Departi	ment				No.	Program					No.	
Aviation         m         090           Line         Case         Top         Suffy Range (no obar)         Fixed (no obar)         Displayed (no obar)         Fixed (no obar)         Displayed (no obar)         Fixed (no obar)         Displayed (no obar)         Munual (no obar)							Operation	s				22	
Line         Flead         Flead         Flead         Flead         Flead         Construction         Flead         Construction         Flead         Construction         Construction         Construction         Construction         Flead         Construction         Annual         Increment         Flead         Annual         Annual         Increment         Flead         Annual         Annual         Annual         Annual         Annual<													
Law         Set of point         Set of point         Set of point         Set of point         Constant         Constant <thconstant< th="">         Constant         Constant<!--</td--><td>Avia</td><td>ation</td><td>1</td><td></td><td></td><td>090</td><td></td><td>1</td><td></td><td></td><td></td><td></td></thconstant<>	Avia	ation	1			090		1					
No.         Codes         (n dam)         9000         Position (0)         1221/20         Position (7)         (9) </td <td>Lino</td> <td>Class</td> <td>Title</td> <td></td> <td></td> <td>-</td> <td>2020</td> <td>2021</td> <td></td> <td>2022</td> <td></td> <td>(Dec.)</td>	Lino	Class	Title			-	2020	2021		2022		(Dec.)	
(1)       (2)       (3)       (4)       (5)       (7)       (7)       (9)       (9)       (10)         1       support       support       support       (1)       (2)       (1)       (2)       (1)       (2)       (1)       (2)       (1)       (2)       (1)       (2)       (1)       (2)       (1)       (2)			Tiue			-		-			-		
2         UNUSED HOLIDAY PAY - UNFORM OVERTIME - CULIAN 4         315,000 OVERTIME - CULIAN 5         315,000 1,050,000         315,000 1,050,000         315,000 1,050,000         315,000 2,21,000           5         HOLIDAY OVERTIME - CULIAN 6         HERMAN PAY         First PERMUNE PAY         515,000         1,050,000           6         HERMAN PAY         First PREMUNE PAY         515,000         643,776         220,000           10         Expenditure from Aviation To General Fund (IOD Heart & Lungs)         10         12,000         10,000         10,000           11         Uniform Employees Drop List         Total Gross Requirements         70         75         74         75         8,740,994           11         Uniform Employees Drop List         Total Budget Request         Fiscal 2021         mn / 0000, (10,542)         100,555,445           11         Uniform Employees Drop List         Total Budget Request         Fiscal 2021         mn / 0000, (10,564)         100,555,445           11         Long PAR         Actual Actual Postons Obligation Postons Obligation Postons Requirement Pusit Congently         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000 </td <td></td> <td></td> <td>(3)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>, i</td>			(3)									, i	
3         OVERTIME - LOVULAN	1		SUBTOTAL FROM SCHEDULE I				70	75	74	75	6,437,760		
6       HEART & LUNG-OTHER       PREMIUM PAY       241,000       643,776         7       PREMIUM PAY       220,000       85,000       85,000       85,000         9       PLUSMINUS GROSS ADJ         (241,000)       643,776       220,000         10       Expenditure from Aviation To General Fund (IOD Heart & Lunge)          (241,000)       85,000         11       Uniform Employees Drop List          70       75       74       75       8,740,994         Total Gross Requirements         Fus: Longeviy         Less: (Vacancy Allowance)         Feace 2020       Feace 2021        Feace 2022       Inc. / (Dec)       In	3		OVERTIME - CIVILIAN										
11         Uniform Employees Drop List	6 7 8	<ul> <li>6 HEART &amp; LUNG - OTHER</li> <li>7 PREMIUM PAY</li> <li>8 TERMINAL PAY</li> </ul>									643,776 220,000		
Plus: Earned Increment           Plus: Longevity											,		
Plus: Longevity Less: (Vacancy Allowance)         Intel Judget Request         Intel Judget All	Total G	ross Re	quirements				70	75	74	75	8,740,994		
Less: (Vacanoy Allowance)         (185,549)           Total Budget Request           Summary of Personal Services           Image: Services           Line         Fiscal 2021         Fiscal 2021         Services           Line         Fiscal 2021         Fiscal 2021         Services           Line         Fiscal 2021         Fiscal 2021         Services           Line Category         Fiscal 2021         Services         Services           No.         Category         Fiscal 2021         Services         Services           (10)         Clocp (Category         Fiscal 2021         Services           (1)         (2)         Services           (1)         Services           (1)         Services           (1)         Services           (1)         Services           (1)         Services           Services <th colspan<="" td=""><td></td><td></td><td>Plus: Earned Increment</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td>Plus: Earned Increment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Plus: Earned Increment									
Total Budget Request         8,555,445           Summary of Personal Services           Signal Services           Line         Fiscal 2020         Fiscal 2021         Fiscal 2022         Inc. / (Dec.)			Plus: Longevity										
Summary of Personal Services           Line         Fiscal 2020         Fiscal 2021         Fiscal 2022         Inc. / (Dec.) in Require.         Inc. / (Dec.) in Bdd. Pos.           No.         Category         Actual Positions 6/30/20         Actual Obligations         Budgeted Positions         Estimated Obligations         Increment Run -PPE         Budgeted Positions         Department Request         Inc. / (Dec.) in Bdd. Pos.           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (20)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         360.898         120.681         220.000         99,319            2         Full Time - Civilian         70         6,748.664         75         6,557.973         74         75         6,644,445         86,472           4         Bonus, Gross Adj.         22,106         56,617         56,617         85,000         29,383           5         PT, Temp/Seas, Bd, SCG         1,667.448         1,161.378         1,050.000         (111.378)           7         Overtime - Uninform         1,667.448         294.117			Less: (Vacancy Allowance)	<b>T</b> ( ) <b>D</b>									
Line         Fiscal 2020         Fiscal 2021         Fiscal 2022         Inc. / (Dec.)				I otal BL			Services				8,555,445		
Line No.         Category         Actual Positions 6/30/20         Actual Positions 6/30/20         Actual Obligations 6/30/20         Budgetd Positions         Estimated No.         Increment Run -PPE 12/21/20         Budgetd Positions         Department Run -PPE 12/21/20         in Require. Positions         in Require. (Col. 8) less Col. 5)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         360,898         120,681          220,000         99,319            2         Full Time - Civilian         -				Fisca					Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)	
6/30/20         6/30/20         12/21/20         12/21/20         less Col. 6)         less Col. 5)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         360,898         120,681         220,000         99,319            2         Full Time - Civilian </td <td>Line</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td>Increment</td> <td></td> <td></td> <td></td> <td></td>	Line					1	1	Increment					
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)       (10)       (11)         1       Lump Sum       360,898       120,681       220,000       99,319       1         2       Full Time - Civilian	No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
1       Lump Sum       360,898       120,681       220,000       99,319         2       Full Time - Civilian       C       C       C       C         3       Full Time - Uniform       70       6,748,664       75       6,557,973       74       75       6,644,445       86,472         4       Bonus, Gross Adj.       22,106       55,617       5       75, PT, Temp/Seas, Bd, SCG       C       C       C       C       C       C       C       29,383       C											-	· · ·	
2       Full Time - Civilian       Image: Ci				(3)		(5)		(7)	(8)			(11)	
3       Full Time - Uniform       70       6,748,664       75       6,557,973       74       75       6,644,445       86,472         4       Bonus, Gross Adj.       22,106       55,617       55,617       85,000       29,383         5       PT, Temp/Seas, Bd, SCG       1					360,898		120,681			220,000	99,319		
4       Bonus, Gross Adj.       22,106       55,617         5       PT, Temp/Seas, Bd, SCG       -       -         6       Overtime - Civilian       -       -         7       Overtime - Uniform       1,667,448       1,161,378         8       Unused Uniform Leave/Holiday       294,117       334,141         9       Shift/Stress       -       -         10       H&L, IOD, LT-Sick       306,055       211,965         11       -       -       -         12       -       -       -				70	6 748 664	75	6 557 973	74	75	6 644 445	86 472		
5       PT, Temp/Seas, Bd, SCG         6       Overtime - Civilian         7       Overtime - Uniform         8       Unused Uniform Leave/Holiday         9       Shift/Stress         10       H&L, IOD, LT-Sick         11       241,000         12       10				70		13		74					
6       Overtime - Civilian       Image: Civilian       Image: Civilian       Image: Civilian         7       Overtime - Uniform       1,667,448       1,161,378       1,050,000       (111,378)         8       Unused Uniform Leave/Holiday       294,117       334,141       315,000       (19,141)         9       Shift/Stress       Image: Civilian       Image:					,								
8         Unused Uniform Leave/Holiday         294,117         334,141         315,000         (19,141)           9         Shift/Stress         10         H&L, IOD, LT-Sick         306,055         211,965         241,000         29,035           11         12         10													
8         Unused Uniform Leave/Holiday         294,117         334,141         315,000         (19,141)           9         Shift/Stress         10         H&L, IOD, LT-Sick         306,055         211,965         241,000         29,035           11         12         10	7				1,667,448		1,161,378			1,050,000	(111,378)		
10     H&L, IOD, LT-Sick     306,055     211,965     241,000     29,035       11     Image: Constraint of the second se	8				294,117		334,141			315,000			
11     Image: Constraint of the second	9	Shift/St	ress										
12		H&L, IC	DD, LT-Sick		306,055		211,965			241,000	29,035		
	12		Total	70	9,399,288	75	8,441,755	74	75	8,555,445	113,690		

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Fire		13				22
Fund		No.	Operations			22
	tion					
Avia		090				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201			urchase of Ser	VICES		
201 202	Cleaning & Laundering Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
203	Telephone & Communication					
209	Postal Services					
210	Transportation					
211	Employee Education Expen/Allowance					
214	Licenses, Permits & Inspection Charges					
215	Commercial off the Shelf Software Licenses					
220	Electric Current					
220	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000	12,000			
	Professional Svcs Information Technology		,	15,000	15,000	
	Accounting & Auditing Services			10,000		
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	15,000	12,000	15,000	15,000	

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	opolationo			
Aviat	tion	090				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inorogoo
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	olies	(-)	
301	Agricultural & Botanical					
	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	82,643	71,120	81,400	81,400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	11,079				
318	Janitorial, Laundry & Household					
319	Nautical & Aeronautical					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified) Total	93,722	71,120	81,400	81,400	
			00 - Equipment	01,400	01,400	
400	Equipment Control		oo - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency		53,600			
	Hospital & Laboratory		55,000			
	Nautical & Aeronautical	62,178		43,320	43,320	
	Office Equipment	52,170		+0,020	+0,020	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	Total	62,178	53,600	43,320	43,320	

## SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

## **FISCAL 2022 OPERATING BUDGET**

Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Avia	tion	090				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000.1940.1	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni		•	
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
564	Sidewalk Falls					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
584	Employee Claims Not Workman Comp					
	Total					
		Schedule 70	0 - Debt Service	es	-	
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					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund		18,400			
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
			10.100			
	Total		18,400			
		) - Advances an	d Other Miscella	aneous Paymen		
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
	Total					

	CITY OF PHILADE	LPHIA				NG DETAIL	
	FISCAL 2022 OPERATIN		г			SERVICES ALS, BY PR	
Departr	nent		No.	Program			No.
Fire			13	Operations			22
Fund Avia	ation		No. 090				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,000	12,000	15,000	15,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Intermedix Holdings	15,000	12,000	·		EMS Billings and Co	
0251	Intermedix Holdings			15,000	15,000	EMS Billings and Co	ollections

#### **FISCAL 2022 OPERATING BUDGET**

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

Depart	ment		No.	Program		No.	
Fire			13	Operations			22
und			No.	opolationo			
	ation		090				
		F: 10000	-	F: 10004	<b>E</b> : 10000		
Minor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
)bject	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Uniform Employees	82,643	71,120	81,400		Annual Clothing Al	lowance
	Safeware	62,178		43,320	43,320	Safety Equipment	
0803	Payment to Water Fund		18,400			Water Service to F	lydrants

CITY OF PHILADELPHI	Α									
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIA EQUITY								
Department	No.	Program			No.					
Fire	13	LOGISTCS			23					
	Progran	n Description								
The Logistics program is responsible for ensuring the F also oversees the Philadelphia Fire Academy, which	trains recruits as we									
	Program Objectives									
2) Identify and implement a new computer-aided dispate Police Department.	ch software program	in conjunction with th	e Office of Innovatior	I echnology and the	Philadelphia					
	Performa	nce Measures								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description		Year-End	Year-to-Date	Target	Target					
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)					
Number of graduates		158	66	200	200					
Comments:										
Number of EMS members recertified in CPR		551	812	1,200	1,200					
Comments:										
Comments:		1 1								
Commente										
<u>Comments:</u>				1						
Comments:										

## **PROGRAM SUMMARY - ALL FUNDS**

## **FISCAL 2022 OPERATING BUDGET**

	SCAL 2022 OF LRATING BO					
Department			Program			No.
Fire		13	Logistics			23
			ary by Fund			-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1) 010 (0 080 (0 090 A		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	27,683,006	25,770,259	26,685,315	31,522,166	4,836,851
080	Grants	2,826,954	8,309,000	8,309,000	9,509,000	1,200,000
090	Aviation					
	Total	30,509,960	34,079,259	34,994,315	41,031,166	6,036,851
	Su	mmary of Full 1	nary of Full Time Positions by Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	287	301	217	282	(19
080	Grants					
090	Aviation					
	Total Full Time	287	301	217	282	(19
			Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	, and	Revenues	Budget	Estimato	Budget	(Decrease)
	(2)		-	(5)	-	. ,
(1) 010	(2) General	(3) 402,706	(4)	(5) 20,988	(6)	(7)
080	Grants	2,957,976	8,309,000	8,309,000	9,509,000	1,200,000
080		2,957,970	6,309,000	8,309,000	9,509,000	1,200,000
090	Aviation					
	Total	3,360,682	8,309,000	0 220 000	0 500 000	1 170 010
			iated Capital Pro	8,329,988	9,509,000	1,179,012
<b>D</b> 1					<b>E</b> : 1,0000	F: 10000
Dept.	<b>–</b> 1.4	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T.4.1					
	Total	Colored Asses	ated Onersting	Casta		l
	8	1	ated Operating			
Dept.	_	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,260,172	1,326,228	1,552,368	1,906,028	353,660
Finance	Employee Benefits - Uniform	4,245,811	4,223,205	4,404,101	4,810,704	406,603
	Total	5,505,983		5,956,469	6,716,732	760,263

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Genera	al	010				
		Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,205,187	17,821,831	18,686,829	21,313,712	2,626,883
b)	Employee Benefits					
200	Purchase of Services	2,099,076	1,606,914	1,675,245	1,695,890	20,645
300	Materials and Supplies	7,031,204	6,111,514	6,069,941	8,222,564	2,152,623
400	Equipment	347,539	230,000	253,300	290,000	36,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,683,006	25,770,259	26,685,315	31,522,166	4,836,851
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	73	103	65	101	(2
105	Full Time - Uniform	214	198	152	181	(17
	Total	287	301	217	282	(19
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	402,706		20,988		(20,988
Federal						
State						
	vernments					
Other Fu	nds of the City	400 - 202		00.000		(00.000
	Total	402,706		20,988		(20,988

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Fire	•			13	Logistics				23
und				No.					
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132300 - Logistics Administration							
1	596/A5	Assistant Deputy Commissioner for Project Mgmt	107,100 - 173,400	1	1	1	1	115,679	
2		Deputy Commissioner	193,800		1		1	193,800	
3		Excecutive Secretary	36,748 - 47,245		1		1	36,748	
		Subtotal - Logistics Administration	,,,,	1	3	1	3	346,227	
							Ŭ	0.0,221	
		132310 - Philadelphia Fire Academy							
4	6B21	Emergency Medical Technician	46,858 - 65,078						
5		Fire Battalion Chief	112,834 - 117,726	2	2	2	2	247,696	
6		Fire Captain	97,270 - 101,487	3	3	3	3	319,380	
7		Fire Deputy Chief	128,630 - 134,208	1		1	1	141,858	
8		Fire Lieutenant	85,325 - 89,024	18	15	16	16	1,482,884	1
9		Fire Paramedic Captain	97,270 - 101,487	1	1	1	10	107,881	'
10		Fire Paramedic Lieutenant	85,325 - 89,024	8	8	6	7	646,176	(1
11		Fire Paramedic Service Chief	112,834 - 117,726	1	1	1	1	125,731	
12		Fire Services Paramedic	56,227-85,901	3	3	3	3	273,939	
13		Firefighter	56,227 - 78,092	1	1	1	1	82,543	
14	1A18	Secretary	37,067 - 40,288	1	1	1	1	42,513	
		Subtotal - Philadelphia Fire Academy		39	36	35	36	3,470,601	
		132320 - Health and Safety							
15	2L08	Administrative Services Supervisor - Confidential	42,934 - 55,193		1		1	42,934	
16		Office Clerk 2	34,342 - 37,130	1	1	1	1	38,555	
17		Fire Battalion Chief	112,834 - 117,726	1	1	1	1	123,848	
18		Fire Captain	97,270 - 101,487	1	1	1	1	107,881	
19		Fire Deputy Chief	128,630 - 134,208	1	1	1	1	142,663	
20		Fire Lieutenant	85,325 - 89,024	3	3	3	3	284,344	
21		Fire Paramedic Lieutenant	85,325 - 89,024	1	1	1	1	94,098	
22		FS Paramedic Infection Control Officer	97,270 - 101,487		1	1	1	107,272	
23		Industrial Hygienist	64,837 - 83,355	· ·			1	64,837	
				1	'		'	04,037	
24	7405	Semi-Skilled Laborer	37,067 - 40,288	1	11	0	11	1 006 433	
		Subtotal - Health and Safety		10	11	9	11	1,006,432	
		Subtotal Base 1		50	50	45	50	4,823,260	
	1	Subtotal - Page 1 m Based Budgeting Version)		50	00	40	50	4,023,200	Î.

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATIN				PROGR			
Depart	ment			No.	Program				No.
Fire	1			13	Logistics				23
Fund				No.	, in the second				
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132340 - FIRE COMMUNICATION UNIT							
25	6J44	Chief Fire Equipment Dispatcher	57,534- 73,962	1		1	1	62,859	1
26	6J42	Fire Equipment Dispatcher	42,767 - 46,786	36	43	40	43	1,989,149	
27	6J45	Fire Equipment Dispatcher Assistant Chief	46,200 - 59,403	1	1	1	1	61,028	
28	6J43	Fire Equipment Dispatcher Supervisor	47,163 - 51,885	8	15	8	15	752,049	
29	6J41	Fire Equipment Dispatcher Trainee	35,743 - 38,783	13	18	1	17	608,649	(1
30	N244	Network Engineer	61,200	1	1	1	1	59,400	
		Subtotal - Fire Communication Unit		60	78	52	78	3,533,134	
		132331- TSU Warehouse							
31	7C11	Equipment Operator I	38,170 - 41,540	2	3	2	2	82,476	(1
32	1F30	Inventory Control Technician	44,833 - 49,200	1	3	1	3	139,891	
33	7J15	Machinery and Equipment Mechanic	45,931 - 50,469	1	2	1	2	97,025	
34	1F10	Stores Manager	47,163 - 51,885	1	1	1	1	53,510	
35	1F08	Stores Supervisor	42,787 - 46,786	1	1	1	1	46,255	
36	1F06	Stores Worker	38,170 - 41,540	2	6	2	6	235,760	
37	IF39	Deparmental Inventory Manager	57,534 - 73,962		1				(1
38	7H01	Trades Helper	37,067 - 40,288			1	1	38,152	1
		Subtotal - TSU Warehouse		8	17	9	16	693,069	(1
		132343 - FCC EMS							
39	6B23	Fire Paramedic Lieutenant	85,325 - 89,024			3	3	279,713	3
40	6B24	Fire Paramedic Captain	97,270 - 101,487			1	1	107,272	1
		Subtotal - FCC EMS				4	4	386,985	4
		Subtotal - Page 2 m Based Budgeting Version)		68	95	65	98	4,613,188	:

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET		BY PROGRAM				
Departn	nent			No.	Program				No.
Fire			I	13	Logistics				23
Fund				No.					•
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	1	(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132311 - PFA Firefighting							
41		Firefighter (Cadets) Class199	56,227 - 78,092	152	100	91	100	5,992,033	
		Subtotal - PFA Firefighting	1	152	100	91	100	5,992,033	
		1	1						
		132313 - PFA EMS	1						
42	6B22	Fire Services Paramedic Class 40	56,227-85,901		40		18	1,012,086	(22)
43		Firefighter (Cadets )	56,227 - 78,092	1		l l		1,012,000	(/
		Subtotal - PFA EMS		1	40	1	18	1,012,086	(22)
		1	1			1			
		1	1						
		132330 - TSU Facilities	1			1			
44		Clerk Typist 2	35,283 - 38,148		1	1			(1)
45		Fire Battalion Chief	112,834 - 117,726	1	1	1	1	124,203	
46		Fire Battalion Chief (UCLO only)	112,834 - 117,726	4	4	4	4	496,812	
47		Fire Captain	97,270 - 101,487	3	3	3	3	321,816	
48 40		Fire Deputy Chief	128,630 - 134,208	1	1	1	1	139,691	
49 50		Fire Lieutenant Administrative Technician	85,325 - 89,024 36,910 - 47,465	2	2	2	2 1	185,560 48,290	1
50	2201	Subtotal - TSU Facilities	30,910 - 47, 703	12	12	12	12	46,290 <b>1,316,372</b>	· ·
							•=	,,,	
						ĺ			
-1	0004	132337 - TSU EMS	07.070 101.407					107.070	
51 52		Fire Paramedic Captain Fire Paramedic Lieutenant	97,270 - 101,487 85,325 - 89,024	1	1	1	1	107,272 94,098	
52 53		Fire Services Paramedic	56,227- 85,901	2	2	2	2	94,098 180,736	
- 55		Subtotal - TSU EMS	00,227-00,001	4	4	4	2 4	<b>382,106</b>	
			1		-	_	-	001,100	
		1	1						
			1			1			
			1			l l			
			1			1			
			1			1			
						l l			
			1			1			
			1			1			
		Subtotal - Page 3	1	169	156	107	134	8,702,597	(22)
								0,1 02,001	
		Subtotal - Page 2		68	95	65	98	4,613,188	3
		Subtotal - Page 1		50	50	45	50	4,823,260	
		TOTAL LOGISTICS		287	301	217	282	18,139,045	(19)
	i '	1	1	1	1	1	1	1	

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OFERATING	BODGLI					
Departmer	nt	No.	Program			No.	
Fire		13	Logistics			23	
Fund		No.					
Genera	al	010					
		Sumi	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	18,205,187	17,821,831	18,686,829	21,313,712	2,626,883	
b)	Employee Benefits						
200	Purchase of Services	2,099,076	1,606,914	1,675,245	1,695,890	20,645	
300	Materials and Supplies	7,031,204	6,111,514	6,069,941	8,222,564	2,152,623	
400	Equipment	347,539	230,000	253,300	290,000	36,700	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	27,683,006	25,770,259	26,685,315	31,522,166	4,836,851	
Summary of Positions							
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	73	103	65	101	(2	
105	Full Time - Uniform	214	198	152	181	(17	
	Total	287	301	217	282	(19	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)	402,706		20,988		(20,988	
Federal							
State							
	vernments						
Other Fu	nds of the City						
	Total	402,706		20,988		(20,988	

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2022 OF LIVATING D					
Departn	nent	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser			r
201	Cleaning & Laundering	225		225	225	
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	8,572		9,000	8,000	(1,000)
209	Telephone & Communication	8,817		4,565	5,000	435
210	Postal Services					
211	Transportation	8,874				
	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	750 700	15.000	004.000	0.15.000	11.000
	Professional Services	753,790	15,000	801,000	815,000	14,000
	Professional Svcs Information Technology	342				
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services			8,475		(8,475)
	Dues Seminar & Training Sessions	19,824		0,475		(0,475)
	Architectural & Engineering Services	19,024				
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	1,275,476	1,584,339	822,300	858,165	35,865
	Repaying, Repairing & Resurfacing Streets	1,210,110	1,001,000	022,000		
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	2,962		1,708	1,500	(208)
275	Juror Fees	2,002		.,	.,	(_30)
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	20,194		13,787	8,000	(5,787)
286	Rental of Parking Spaces					· · · · · · · · · · · · · · · · · · ·
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		7,575	14,185		(14,185)
	Total	2,099,076	1,606,914	1,675,245	1,695,890	20,645

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departr	nent	No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp	olies		
301	Agricultural & Botanical	2,009				
302	Animal, Livestock & Marine	6,360				
303	Bakeshop, Dining Room & Kitchen	00.040		00.005	04.005	(5.040)
304	Books & Other Publications	68,046		30,905	24,995	(5,910)
305	Building & Construction	20,173		4,657		(4,657)
306 307	Library Materials Chemicals & Gases	63,600	200,000	175,000	175,000	
307	Dry Goods, Notions & Wearing Apparel	2,092,032	1,250,000	1,465,018	1,352,219	(112,799)
309	Cordage & Fibers	2,092,032	1,230,000	1,400,010	1,552,219	(112,733)
310	Electrical & Communication	5,196		1,008		(1,008)
310	General Equipment & Machinery	10,495		1,000		(1,000)
312	Fire Fighting & Safety	1,792,012	752,000	458,400	553,350	94,950
313	Food	.,				01,000
314	Fuel - Heating & Cooling	37,021	50,000	50,000	50,000	
316	General Hardware & Minor Tools	13,790	,	13,875	,	(13,875)
317	Hospital & Laboratory	2,571,177	3,704,514	3,540,133	5,750,000	2,209,867
318	Janitorial, Laundry & Household	133,453	50,000	140,000	147,000	7,000
319	Nautical & Aeronautical					
320	Office Materials & Supplies	68,377	50,000	70,000	70,000	
322	Small Power Tools & Hand Tools	21,390		20,000		(20,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	114,714	55,000	100,000	100,000	
325	Printing	6,730		100		(100)
326	Recreational & Educational	1,448		845		(845)
328	Vehicle Parts & Accessories	2,890				
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) Total	7,031,204	6,111,514	6,069,941	8,222,564	2,152,623
	i otai		00 - Equipment	0,009,941	0,222,304	2,132,023
400	Equipment Control					
400	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
412	Fire Fighting & Emergency	198,849	155,000	215,000	215,000	
417	Hospital & Laboratory	65,502	25,000	3,300	50,000	46,700
419	Nautical & Aeronautical			-,	,-00	,
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	28,470				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,646				
428	Vehicles					
430	Furniture & Furnishings	35,072	35,000	35,000	25,000	(10,000)
499	Other Equipment (not otherwise classified)		15,000			
	Total (Program Based Budgeting Version)	347,539	230,000	253,300	290,000	36,700

Description         Procession         Description         No.         Procession         Actual         Procession		CITY OF PHILADE	LPHIA		S	UPPORTI	NG DETAIL	:
Department     No.     Program     No.       Fire     13     Logistics     23       Fund     No.     010     23       General     010     010     Fiscal 2021     Fiscal 2021     Fiscal 2022     Department     or       Class     Description     010     753,790     753,790     Obligations     Appropriation     Obligations     Request     (Decrease)       (1)     (2)     753,790     15,000     801,000     815,000     14,000       290     Payments for Care of Individuals     Fiscal 2020     Fiscal 2021     Fiscal 2021     Fiscal 2022     Describe purpose or scope of       Minor     Name of Contractor     Fiscal 2020     Fiscal 2021     Fiscal 2021     Fiscal 2022     Describe purpose or scope of       Obligations     Appropriation     Obligations     Appropriation     Obligations     Request     applicable, unit cost of service.       0bject     or Provider     Actual     Original     Estimated     Department     service provided. Include, if       0bject     or Provider     739,599     778,000     800,000     Bunker Gear Cleaning and Repair		FISCAL 2022 OPERATIN		r				
Fire13Logistics23FundNo.010 $10^{10}$ $10^$	-							
Fund       No.       010         General       010         Class       Description         (1)       Description         (2)       Fiscal 2020         (3)       (4)         (4)       (5)         (6)       (7)         250s       Professional Services (250-254, 257-259)         753,790       15,000         290       Payments for Care of Individuals         Minor       Name of Contractor         Object       Original         Object       Or Provider         Object       Object or Provider         Object       Object or Provider         Object       Object or Provider         Object       Object or Provider         Object Department       739,599         Object Department       Service provided. Include, if applicable, unit cost of service.         0250       911 Safety Equipment       739,599								
Fiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022IncreaseClassDescriptionObligationsAppropriationObligationsRequest(Decrease)(1)(2)(3)(4)(5)(6)(7)250sProfessional Services (250-254, 257-259)753,79015,000801,000815,00014,000290Payments for Care of IndividualsFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe purpose or scope ofMinorName of ContractorFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe purpose or scope ofObligationsAppropriationObligationsAppropriationObligationsRequestInclude, if200Payments for Care of IndividualsFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe purpose or scope of0bjector ProviderActualOriginalEstimatedDepartmentservice provided. Include, if0bligationsAppropriationObligationsAppropriationObligationsRequestapplicable, unit cost of service.0250911 Safety Equipment739,599778,000800,000Bunker Gear Cleaning and Repair	Fund				Logistics			20
Class       Description       Actual       Original       Estimated       Department       or         Class       Description       Obligations       Appropriation       Obligations       Appropriation       Obligations       Request       (Decrease)         (1)       Professional Services (250-254, 257-259)       Image: Comparison of the co	Gen	eral		010				
Class     Description     Obligations     Appropriation     Obligations     Request     (Decrease)       (1)     (2)     (3)     (4)     (5)     (6)     (7)       250     Professional Services (250-254, 257-259)     753,790     15,000     801,000     815,000     14,000       290     Payments for Care of Individuals     Fiscal 2020     Fiscal 2021     Fiscal 2021     Fiscal 2022     Describe purports or scope of of operation       Minor     Name of Contractor     Fiscal 2020     Actual     Original     Estimated     Department     service prot-ticke, if operation       Obligations     0bligations     Appropriation     Obligations     Request     applicable, unt to service.       0200     911 Safety Equipment     739,599     Tots     778,000     800,000     Burker Gear Classer and the pair				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
$ \begin{array}{ c c c c c } \hline (1) & (2) & (3) & (4) & (5) & (6) & (7) \\ \hline 250 & \mbox{Professional Services (250-254, 257-259)} & & & & & & & & & & & & & & & & & & &$				Actual	Original	Estimated	Department	or
250s       Professional Services (250-254, 257-259)       753,790       15,000       801,000       815,000       14,000         200       Payments for Care of Individuals       Image: Care of Ind								· ,
Minor       Name of Contractor       Fiscal 2020       Fiscal 2021       Fiscal 2021       Fiscal 2021       Describe purpose or scope of         Object       or Provider       Actual       Original       Estimated       Department       service provided. Include, if         Code       Obligations       Appropriation       Obligations       Request       applicable, unit cost of service.         0250       911 Safety Equipment       739,599       778,000       800,000       Bunker Gear Cleaning and Repair	250s	Professional Services (250-254, 257-259)						
Object     or Provider     Actual     Original     Estimated     Department       Code     Obligations     Appropriation     Obligations     Request     applicable, unit cost of service.       0250     911 Safety Equipment     739,599     778,000     800,000     Bunker Gear Cleaning and Repair	290	Payments for Care of Individuals						
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.0250911 Safety Equipment739,599778,000800,000Bunker Gear Cleaning and Repair	Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
0250     911 Safety Equipment     739,599     778,000     800,000     Bunker Gear Cleaning and Repair		or Provider						
				Appropriation				
U220 Bucks County Community College 14,191 15,000 23,000 15,000 Live Fire Training								ing and Repair
	0250	Bucks County Community College	14,191	15,000	23,000	15,000	Live Fire Training	

## FISCAL 2022 OPERATING BUDGET

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

Departr	nent		No.	Program		No.
Fire			13	Logistics		23
Fund			No.	U		
Gen	neral		010			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
0260	911 Safety Equipment LLC	11,415		15,000	15,750	Thermal Imagers Repair
0260	911 Safety Equipment LLC		738,000			Bunker Gear Cleaning and Repair
0260	Compressed Air Systems Inc	138,035	90,000	90,000	94,500	Breathing Air Compressor Maintenance
0260	Municipal Emergency Services Inc	413,577	129,039	130,000	136,500	Hurst Tool Maintenance
	Physio Control Systems Inc	198,835	100,000	100,000	105,000	Lifepak Defibrillator Maintenance
	Safeware Inc	30,000	100,000	100,000		Self Contained Breathing Apparatus Mainter
	Safeware Inc	50,625	95,000	55,000		SCBA Face Mask Fit Testing
	Stryker Sales Corporation	120,889	202,000	202,000		Stretchers, Parts and Maintenance
	Witmer Public Safety Group Inc.	250,805	30,000	40,000	42,000	
0260	Various	61,295	100,300	90,300		Miscellaneous Repair Services
	Subtotal - Class 0260	1,275,476	1,584,339	822,300	858,165	
0304	Oklahoma State University, Prentiss Hall, Pennwell	68,046		30,905	24,995	Training Materials
0307	Airgas USA LLC	46,142	100,000	90,000	90,000	Medical Oxygen
0307	T Frank McCall's, TBD	6,713	50,000	45,000	45,000	Ice Melt, Other Chemicals
0307	911 Safety Equipment LLC	10,745	50,000	40,000	40,000	Chemicals
	Subtotal - Class 0307	63,600	200,000	175,000	175,000	
0308	911 Safety Equipment LLC	107,163	175,000	25,000	150.000	Firefighting Hoods, Boots, Gloves
	Lion Apparel Inc	1,087,086	725,000	570,000		Bunker Gear for Cadet Class FF200 and FS
	Lion Apparel Inc	492,655	,	150,000		Replacement Bunker Gear for Field Member
	Unifrom Employees	144,900	100,000	175,000		Annual Clothing Allowance
	Unifrom Employees	4,323	150,000	5,000		Promotional Clothing Allowance
0308	International Association of Firefighters	97,474	100,000	276,418	276,418	Cadet Clothing for FF200 and FSP41
0308	TBD			250,000		Gear Bags for Uniform Personnel
0308	Various	158,431		13,600	12,000	Miscellaneous Materials
	Subtotal - Class 0308	2,092,032	1,250,000	1,465,018	1,352,219	
0312	Compressed Air Systems Inc		50,000	25,000	26,250	Compressor Maintenance
0312	Safeware Inc	160,726	25,000	50,000	52,500	Emergency Preparedness Equipment
0312	Safeware Inc	1,199,695	402,000	250,000	262,500	SCBA Parts and Repairs
0312	Witmer Public Safety Group	343,330	50,000	125,000	131,250	Cutters Edge Saw, Other Fire Fighting Equip
0312	Legacy Truck Centers Inc	21,838		3,600	3,780	Miscellaneous Safety Materials
0312	Various	66,423	225,000	4,800	77,070	Miscellaneous Safety Materials
	Subtotal - Class 0312	1,792,012	752,000	458,400	553,350	
0314	Papco Inc	37,021	50,000	50,000	50,000	Diesel Fuel
0317	Arrow International Inc	351,258	265,000	500,000	550,000	EZIO Drivers (Needles), EMS Medical Supp
0317	Henry Schein Inc	1,974,057	2,939,514	2,540,133	4,800,000	Medical Supplies
0317	Physio Control Systems Inc	229,200	500,000	500,000	400,000	Lifepak Defibrillator Parts and Accessories
0317	Various	16,662				Medical Supplies
	Subtotal - Class 0317 (Program Based Budgeting Version)	2,571,177	3,704,514	3,540,133	5,750,000	

Subtotal - Class 0317
71-530 (Program Based Budgeting Version)

#### FISCAL 2022 OPERATING BUDGET

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

		0 00000			<b>AND 200</b> ,		V un
Depart	iment		No.	Program			No.
Fire	9		13	Logistics			23
Fund			No.	U			1
Ge	neral		010				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0318	W B Mason Company Inc	46,796		50,000	52,500	Janitorial Supplies	
0318	South Jersey Paper Products	14,630	50,000	15,000	15,750	Janitorial Supplies	
0318	Interline Brands Inc	23,132		25,000	26,250	Janitorial Supplies	
0318	Various	48,895		50,000	52,500	Miscellaneous Janito	rial Supplies
	Subtotal - Class 0318	133,453	50,000	140,000	147,000		
0320	Staples Contract and Commercial	49,076	50,000	50,000	50,000	Office Supplies	
0320	Various	19,301		20,000	20,000	Miscellaneous Suppli	es
	Subtotal - Class 0320	68,377	50,000	70,000	70,000		
0324	Innovative Printing Systems Inc	114,714	55,000	100,000	100,000	Toner Catridges	
0412	Compressed Air Systems Inc		50,000	25,000	25,000	Replacement Parts	
	Municipial Emergency Service Inc	106,355	55,000	115,000		Firehoses and Adapte	ers
	Municipial Emergency Service Inc			5,000		Edraulic Equipment/J	
0412	Safeware Inc	75,403	25,000	50,000		SCBA Equipment	
0412	Various	17,091	25,000	20,000		Miscellaneous Safety	Equipment
	Subtotal - Class 0412	198,849	155,000	215,000	215,000		
0417	Physio Control Inc	65,502	25,000	3,300	50,000	Lifepak Defibrillator	
0430	Transamerican Office Furniture	35,072	35,000	35,000	25,000	Office Furniture	

## **PROGRAM SUMMARY**

## FISCAL 2022 OPERATING BUDGET

r	ISCAL 2022 OPERATING	BUDGEI					
Departmer	nt	No.	Program			No.	
Fire		13	Logistics			23	
Fund		No.					
Grants	Revenue	080					
		Sumi	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,410,299	1,765,000	1,765,000	4,075,000	2,310,000	
b)	Employee Benefits						
200	Purchase of Services	305,172	4,494,000	4,494,000	3,849,000	(645,000	
300	Materials and Supplies	107,947	950,000	950,000	1,200,000	250,000	
400	Equipment	3,536	1,100,000	1,100,000	385,000	(715,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,826,954	8,309,000	8,309,000	9,509,000	1,200,000	
Summary of Positions							
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
``	on-Governmental)	ļ					
Federal		2,957,976	8,309,000	8,309,000	9,509,000	1,200,000	
State							
	vernments						
Other Fu	nds of the City			0.000.005	0		
	Total	2,957,976	8,309,000	8,309,000	9,509,000	1,200,000	

CITY OF PHILADELPHIA
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## FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1130AL 202	2 OF LIVATING D					
Departmer	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				•
Grants	Fund		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY17 Assistance to Fire	fighters grant - ICS Train	ina		G13554	130159
	State	Award Period	5 5 -	5	Type of Grant		
	Other Govt.	September 7, 2018 - Decembe	er 6, 2019		Cost Reimburse	ment	
	Local (Non-Govt.)			ant Objective			
	•						
The Assist	ance to Firefighters g	rant provides funding to support	-				
	•		Summa	ary by Class	1		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,383,202				
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es	4,424				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	1,387,626				
	1			Funding Sour		-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(2)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,733,636				
200	State						
300	Other Governments						
400	Local (Non-Governn	,					
	То	tal	2,733,636	y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\_/	(0)		(0)	(*)	
101	Full Time - Uniform				1		
	To	tal			1		
					1		

CITY OF PHILADELPHIA
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### FISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grante	Revenue		080				
Grants	Revenue		080				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY18 Assistance to Fire	ighters grant - Fire Dyna	amics		G13554	130190
	State	Award Period			Type of Grant		
	Other Govt.	September 20, 2019 - Februar	y 19.2021		Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	nt Objective			
The Assist	ance to Firefighters g	rant provides funding to support	-	nployees <b>nry by Class</b>			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		988,102	1,500,000	1,500,000		(1,500,000)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 191 - FICA						
		/ <b>1</b>					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		75,000	75,000		(75,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To		988,102	1,575,000	1,575,000		(1,575,000)
	10			Funding Source			(1,575,000)
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
0.540			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	\ <del>`</del> /	(0)	1,575,000	1,575,000	(0)	(1,575,000)
				1,575,000	1,575,000		(1,575,000)
200	State						
300	Other Governments						┠────┤
400	Local (Non-Governn	,					
	То	tal	0	1,575,000	1,575,000		(1,575,000)
	1			of Positions	1		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				ļ		
105	Full Time - Uniform						
	То	tal					

#### FISCAL 2022 OPERATING BUDGET

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grants	Revenue		080				
E		One and Title				One wet N human have	la dan Qa da
Fun X	ding Sources	Grant Title		o		Grant Number	Index Code
^	Federal	FY20 Assistance to Firef	ighters grant -COVID19	Supplemental		G13554	130194
	State	Award Period			Type of Grant		
	Other Govt.	August 31, 2020 - August 29. 2			Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	ant Objective			
	ance to Firefighters - coronavirus	COVID19 Supplemental grant w			lated supplies, including	reimbursements, to prev	vent, prepare for, and
				ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group Life						
	Class 195 - Group	Legal					
		al Plan 10 - City Match					
200	Purchase of Service			3,530,000	3,530,000	3,530,000	
300	Materials and Suppli	es		950,000	950,000	950,000	
400	Equipment			,	,	,	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
300	To	-		4,480,000	4,480,000	4,480,000	
	10	lai	Summary by	/ Funding Source		4,400,000	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(3)	4,480,000	4,480,000	4,480,000	(.)
200	State			4,400,000	4,400,000	4,400,000	
300	Other Governments						
400	Local (Non-Governments	antal)					
400	Local (Non-Governm	,		4,480,000	4,480,000	4,480,000	
	10		Summar	y of Positions	4,400,000	4,400,000	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	× /	(-)		(-)	(-)	/
101	Full Time - Uniform						
	To	tal					
	10		1	1	1		

#### FISCAL 2022 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			-					
Departmen	it		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grants	Grants Revenue							
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY22 Assistance to Firef	ichters grant			Grant Number G13554	TBD	
~	State	Award Period	iyinciə yranı		Type of Grant	010004		
	Other Govt.	September 7, 2021 - September	or 6, 2022		Cost Reimburser	nont		
		September 7, 2021 - Septembe		ant Objective	Cost Reimburser	nent		
	Local (Non-Govt.) Grant Objective							
The Assista	The Assistance to Firefighters grant provides funding to support training for uniformed employees							
				ary by Class				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	I	Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services					3,500,000	3,500,000	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio							
	Class 191 - Pension							
	Class 192 - FICA			1	1			
	Class 193 - Health	/ Medical			1			
	Class 194 - Group I							
	Class 195 - Group I							
000		oal Plan 10 - City Match						
200	Purchase of Service				<b> </b>	100,000	100,000	
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	Tot	al				3,600,000	3,600,000	
	Summary by Funding Source							
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					3,600,000	3,600,000	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	Tot	,				3,600,000	3,600,000	
			Summar	y of Positions				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
Total					1			

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### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.				•	
Grants	Fund		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY17 Port Security Gran	t - Shipboard FF Trainir	ng & Boat		G13579	130153	
	State Award Period			0	Type of Grant			
	Other Govt.	September 1, 2017 - August 3	1, 2021		Cost Reimburser	nent		
Local (Non-Govt.) Gra				ant Objective				
The Port S	ecurity Grant award v	vill fund the delivery of shipboar			el and support the purch	nase of rescue boats.		
	1		1	ary by Class	1			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			155,000	155,000		(155,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
		oal Plan 10 - City Match					(000.000)	
200	Purchase of Service			300,000	300,000		(300,000)	
300	Materials and Suppli	es					(50.000)	
400	Equipment			50,000	50,000		(50,000)	
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	*		505.000	505.000		(505.000)	
	То	tai	Summary by	505,000 • Funding Source	505,000		(505,000)	
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
0000		outogoly	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(2 00:0000)	
100	Federal		145,307	505,000	505,000		(505,000)	
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	145,307	505,000	505,000		(505,000)	
	_			y of Positions				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

	CITY	OF PH	ILADEL	.PHIA
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### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Grants	Revenue		080				
			000			I.a	
	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY18 Port Security Gran	t - Shipboard Training &	Nets		G13579	130154
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2018 - August 3		ant Obio otivo	Cost Reimburser	nent	
	Local (Non-Govt.)		Gra	ant Objective			
The Port S	ecurity Grant award v	vill fund the delivery of additiona			D personnel and suppor	t the purchase of scram	ble nets and supplies.
	r		1	ary by Class	r		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		38,995	110,000	110,000		(110,000)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	<b>.</b>					
	Class 192 - FICA	Containgulation					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					(0.50,000)
200	Purchase of Service		305,172	350,000	350,000		(350,000)
300	Materials and Suppli	es	53,572				
400	Equipment			50,000	50,000		(50,000)
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	397,739	510,000	510,000		(510,000)
	•		Summary by	Funding Source	e		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		79,033	510,000	510,000		(510,000)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	79,033	510,000	510,000		(510,000)
			Summar	of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

	PHILADELPH	Α
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## EISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.	5			-
Grants	Revenue		080				
			000				
	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY19 Port Security Gran	t - Drone Consultant & I	Marine Firefighting Equip		G13579	130164
	State Award Period				Type of Grant		
	Other Govt.	September 1, 2019 - August 37			Cost Reimburser	nent	
	Local (Non-Govt.)		Gra	ant Objective			
The Port Security Grant award will fund the purchase of an unmanned aircraft sysytem consultant and marine firefighting equipment							
			Summa	ary by Class	_		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 190 - Pensio	-					
	Class 192 - FICA	/					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service			89,000	89,000	69,000	(20,000)
300	Materials and Suppli	es	49,951				
400	Equipment		3,536	250,000	250,000	175,000	(75,000)
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	53,487	339,000	339,000	244,000	(95,000)
			Summary by	Funding Source	e		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			339,000	339,000	244,000	(95,000)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To			339,000	339,000	244,000	(95,000)
			Summar	of Positions			(11,100)
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
	10		1	1	1		

#### **FISCAL 2022 OPERATING BUDGET**

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.	209.0000			
Grante	Revenue		080				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY20 Port Security Gran	t			G13579	TBD
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2020 - August 3 <sup>-</sup>	1, 2023		Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	ant Objective			
	ecurity Grant provide: najor disasters, and c	s fund to State and Local partne ther emergencies.		-	ent and protect critical s	urface transportation infr	astructure from acts of
			1	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					200,000	200,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			150,000	150,000		(150,000)
300	Materials and Suppli			150,000	150,000		(150,000)
		es		750.000	750.000	040.000	(540.000)
400	Equipment	··· · · <del>·</del>		750,000	750,000	210,000	(540,000)
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	To	tal	Current em c ha	900,000	900,000	410,000	(490,000)
				Funding Sourc			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			900,000	900,000	410,000	(490,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		900,000	900,000	410,000	(490,000)
			-	of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

Total 71-53P (Program Based Budgeting Version)

#### **FISCAL 2022 OPERATING BUDGET**

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Fire			13	Logistics			23
Fund			No.	209.0000			
Grante	Revenue		080				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY21 Port Security Gran	t			G13579	TBD
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2021 - August 3	1, 2022		Cost Reimburser	nent	
	Local (Non-Govt.)	·	Gra	ant Objective			
	ecurity Grant provide: najor disasters, and c	s fund to State and Local partne ther emergencies.		-	ent and protect critical s	urface transportation infr	astructure from acts of
			1	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					375,000	375,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	's Comp - Medical					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s				150,000	150,000
300	Materials and Suppli	es				250,000	250,000
400	Equipment					,	,
500	Contributions, Indem	nities and Taxes					
800							
	Payments to Other F						
900	Advances and Misc.						
	To	tal	Summory by	Funding Source		775,000	775,000
						Fired 0000	
0.1		Ostanani	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					775,000	775,000
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal				775,000	775,000
			Summar	of Positions		-	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
	10		1	1	1		

Total 71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHI	Α				
	IDOFT	PERFOR		SURES AND	RACIAL
FISCAL 2022 OPERATING BU	UDGET		EQU	11 Y	
Department	No.	Program			No.
Fire	13	PLANNING AND F	RISK REDUCTION		24
	Progran	n Description			
The Planning, Research & Risk Reduction program facilities. It oversees the Fire Marshal's Office and	the Fire Code Unit; it		nalysis and fire preve		
	Prograi	n Objectives			
<ul> <li>2) EMS Fellowship programs begin in July in partnershi emergency physicians in EMS medicine.</li> <li>3) Assist L&amp;I with the development of the next version of 4) Develop a real-time information sharing and notification</li> </ul>	of the Philadelphia Fi ion system for L&I, th	re Code. ne Fire Code Unit, and			
	Performa	nce Measures			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date	Target	Target
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Average investigations per Fire Marshal		34	53	32	32
Comments:					
Comments:					
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

## **FISCAL 2022 OPERATING BUDGET**

Department		No.	Program			No.
Fire		010	Planning and Risk	Reduction		24
			ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,964,077	7,882,113	8,808,062	9,477,332	669,270
080	Grants	190,591	2,470,000	1,100,000	1,150,000	50,000
090	Aviation	100,001	2,470,000	1,100,000	1,100,000	
000						
	Total	10,154,668	10,352,113	9,908,062	10,627,332	719,270
			Time Positions b		10,021,002	110,210
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
			-		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	67	69	69	70	
080	Grants					
090	Aviation					
	Total Full Time	67	69	69	70	
	Su	1	Tax Revenues b			-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	69,316	90,000	55,000	80,000	25,000
080	Grants	246,838	2,470,000	1,100,000	1,150,000	50,000
090	Aviation					
	Total	316,154	2,560,000	1,155,000	1,230,000	75,000
		Selected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	5	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
Appropriated		-	(4)	(5)	(6)	(7)
	(2)	(3)	(4)			
(1)	(2) Employee Benefits - Civilian	(3) 273,112				9.115
Appropriated (1) Finance Finance	(2) Employee Benefits - Civilian Employee Benefits - Uniform	(3) 273,112 2,324,618	278,688	278,590 2,253,493	287,705 2,430,193	9,115 176,700

71-53E (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OF LEATING	DUDGLI				
Departmer	nt	No.	Program		No.	
Fire		010	Planning and Risk		24	
Fund		No.				
Genera	al	010				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,776,637	7,798,625	8,714,616	9,396,332	681,716
b)	Employee Benefits					
200	Purchase of Services	35,801	23,488	17,834	15,000	(2,834)
300	Materials and Supplies	150,193	60,000	72,891	66,000	(6,891)
400	Equipment	1,446		2,721		(2,721)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,964,077	7,882,113	8,808,062	9,477,332	669,270
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform	58	59	60	60	1
	Total	67	69	69	70	1
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	69,316	90,000	55,000	80,000	25,000
Federal						
State						
	vernments					
Other Fu	nds of the City					
74 625 (D	Total	69,316	90,000	55,000	80,000	25,000

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2022 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.		
Fire				13	Planning a	and Risk Redu	ucton		24		
und				No.							
Ger	neral			010							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2020	2021	Increment	2022	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		132400 Administration									
1	2L32	Admin Specialist 2 Non-Confidential	53,368 - 68,619	1	1	1	1	70,044			
2		Assistant Deputy Commissioner	107,100 - 173,400		1		1	107,100			
3	D250	Deputy Commissioner	193,800	1	1	1	1	185,915			
4	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	106,054			
5	6B03	Fire Lieutenant	85,325 - 89,024	2	1	1	1	90,482			
6	6B23	Fire Paramedic Lieutenant	85,325 - 89,024								
7	6B24	Fire Paramedic Captain	97,270 - 101,487	1	1	1	1	108,388			
8	6B22	Fire Services Paramedic	56,227- 85,901		1				(*		
9	6B01	Firefighter	56,227 - 78,092			1	1	81,606			
10	G620	Geographic Infor Sys Data Analyst	51,000 - 54,060	2	2	2	2	101,475			
11	7L03	Office Equipment Operator	37,067 - 40,288	1	1	1	1	40,913			
12	3E23	Senior Geographic Infor Sys Data Analyst	79,414 - 102,110	1	1	1	1	84,790			
		Subtotal - Administration		10	11	10	11	976,767			
		132410 - Fire Prevention									
13	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	122,537			
14	6B04	Fire Captain     Fire Deputy Chief     Fire Lieutenant	97,270 - 101,487	4	4	4	4	430,711			
15			128,630 - 134,208	1	1	1	1	141,858			
16							7	8	10	10	941,350
17	6B22	Fire Services Paramedic	56,227- 85,901	1	1	1	10	941,350			
18	6B01	Firefighter	56,227 - 78,092	19	20	19	19	1,563,713	(		
		Subtotal - Fire Prevention		33	35	36	36	3,290,966			
		132430 - Fire Code Unit									
19	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	107,272			
20		Fire Deputy Chief	128,630 - 134,208	1	1	1	1	143,334			
21		Fire Lieutenant	85,325 - 89,024	4	3	4	4	375,859			
		Subtotal - Fire Code Unit		6	5	6	6	626,465			
		132440- Fire Marshal's Office									
22	1A04	Clerk 3	40,589 - 44,289	3	3	3	3	135,742			
23		Fire Battalion Chief	112,834 - 117,726	1	1	1	1	125,143			
24		Fire Captain	97,270 - 101,487	2	1	1	1	106,054			
25		Fire Deputy Chief	128,630 - 134,208	1	1	1	1	142,663			
26		Fire Lieutenant	85,325 - 89,024	11	12	11	11	1,035,795			
-		Subtotal - Fire Marshal's Office		18	18	17	17	1,545,397			
								.,. 10,001			
		TOTAL PLANNING AND RISK REDUCTION		67	69	69	70	6,439,595			
			1	1	1		.•				

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment	FISCAL 2022 OF ER	ATING	BUDGEI	No.	Program		BIFN	OGRAN		No.
Fire	•				13	Planning a	and Risk Re	duction			24
Fund					No.						
Ger	neral				010		1				
Line No.	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)			(4)	(3)	(0)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10		SUBTOTAL FROM SCHEDULE I HOLIDAY PAY OVERTIME - UNIFORM PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFO PLUS/MINUS GROSS ADJ TEMPORARY SALARY CONTROL VACATION BUY BACK HEART & LUNG - UNIFORM	RM			67	69	69	70	6,439,595 421,788 1,651,947 571,362 18,012 92,726	1
11 12		OVERTIME - CIVILIAN TERMINAL LEAVE								1,222 245,395	
Fotal G	iross Re	quirements				67	69	69	70	9,442,047	1
		Plus:       Earned Increment         Plus:       Longevity         Less:       (Vacancy Allowance)								4,460 3,375 (53,550)	
			Total Bu	udget Request	ary of Personal	Sorvioos				9,396,332	
	<u> </u>		Fisca	al 2020	1	Fiscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.
Line No. (1)		Category (2)	Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos (Col. 8 less Col. 5) (11)
1	Lump S		(0)	(4)	(0)	20,000	(')	(0)	(9) 245,395	225,395	(11)
2		ne - Civilian	9	689,154	10	702,977	9	10	725,979	223,395	
3		ne - Uniform	58	5,968,210	59	5,785,606	60	60	6,239,263	453,657	1
4		Gross Adj.		87,410		125,000			18,012	(106,988)	
5		mp/Seas, Bd, SCG		32,348					,		
6		ne - Civilian		9,861		5,200			1,222	(3,978)	
7	Overtim	ne - Uniform		2,248,390		1,588,508			1,651,947	63,439	
8		Uniform Leave/Holiday		312,750		397,326			421,788	24,462	
9	Shift/St	· · · · · · · · · · · · · · · · · · ·				50,000				(50,000)	
10	H&L, IC	DD, LT-Sick		93,107		40,000			92,726	52,726	
11											
12											
		Total am Based Budgeting Version)	67	9,776,637	69	8,714,616	69	70	9,396,332	681,716	

71-53J (Program Based Budgeting Version)

### **FISCAL 2022 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Denerte	aant	INe	Dregram			Ne
Departn	ient		Program			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
_	I I	Obligations	Appropriations	Obligations	, Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	35				
210	Postal Services					
211	Transportation	13,959	6,000		2,000	2,000
214	Employee Education Expen/Allowance	10,000	0,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					(2.2.2.)
240	Advertising & Promotional Activities			2,989		(2,989)
	Professional Services	2,000	4,000	4,000	2,000	(2,000)
251	Professional Svcs Information Technology	6,055	5,000	6,000	6,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	6,893	4,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,859	4,488	4,845	5,000	155
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
282	Lease Purchase - Vehicles					
283						
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
1	Total	35,801	23,488	17,834	15,000	(2,834)

71-53K (Program Based Budgeting Version)

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LIVATING D		DIFROGRAM			
Departn	nent	No.	Program			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	laterials & Supp	olies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
-	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	6,597				
-	Building & Construction	124				
	Library Materials					
307	Chemicals & Gases	407.000				
308	Dry Goods, Notions & Wearing Apparel	107,396	60,000	63,800	66,000	2,200
	Cordage & Fibers					
310	Electrical & Communication	218				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	18,057		1,399		(1,399
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	325		4		(4
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
319	Nautical & Aeronautical	11,410				(0.0.10
320	Office Materials & Supplies	5,800		2,348		(2,348
322	Small Power Tools & Hand Tools	101				
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	405				
326	Recreational & Educational	165				
328	Vehicle Parts & Accessories					
335						
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline			E 240		(5.240
399	Other Materials & Supplies (not otherwise classified) Total	150,193	60,000	5,340 72,891	66,000	(5,340 (6,891
	i otai		00 - Equipment	72,001	00,000	(0,001
400	Equipment Control		ee Equipment			1
	Electrical, Lighting & Communications					1
410	General Equipment & Machinery					1
	Fire Fighting & Emergency					1
417	Hospital & Laboratory					1
419	Nautical & Aeronautical					1
420	Office Equipment			1,585		(1,585
423	Plumbing, AC & Space Heating			.,		(1,500
424	Precision, Photographic & Artists	698				1
426	Recreational & Educational					1
427	Computer Equipment & Peripherals					1
428	Vehicles					1
430	Furniture & Furnishings	748				1
499	Other Equipment (not otherwise classified)	,		1,136		(1,136
100	Total	1,446		2,721		(1,130)

	CITY OF PHILADE	LPHIA		S	SUPPORTI	NG DETAIL	
				PROF	ESSIONAL	SERVICES	AND
	FISCAL 2022 OPERATIN	IG BUDGE	Г	CARE OF		ALS, BY PF	ROGRAM
Departr	nent		No.	Program			No.
Fire			13	Planning and F	Risk Reduction		24
Fund			No.				
Gen	eral		010				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(20010000)
250s	Professional Services (250-254, 257-259)		8,055	9,000	10,000	8,000	(2,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 0250	Tructops of the University of Denneytypeic	Obligations	Appropriation 4,000	Obligations 4,000	Request 2,000	applicable, unit	
	Trustees of the University of Pennsylvania Cellco Partnership	2,000 6,055	4,000 5,000	4,000 6,000		Canine Veterinary S Public Safety MDS	
0201		0,000	3,000	0,000	0,000		Gervices

1 71-53N (Program Based Budgeting Version)

#### FISCAL 2022 OPERATING BUDGET

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

	TIOCAL 2022 OF LIVATIN	IS BODOL	·	2303	-110 200,		
Depart	ment		No.	Program			No.
Fire			13	Planning and F	Risk Reduction		24
und			No.				
Ger	neral		010				
Ainor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	t cost of service
)308	Uniform Employees	60,500	60,000	63,800	66,000	Annual Clothing Al	lowance
0308	Lion First Responder PPE Inc	46,896				Fire Marshal Office	e-Bunker Gear
		,					

71-53O (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OF LIVATING					
Departmer	nt	No.	Program		No.	
Fire		13	Planning and Risk		24	
Fund		No.	0			
Grants	Revenue	080				
	-	Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		250,000			
b)	Employee Benefits					
200	Purchase of Services	44,103	320,000	125,000	150,000	25,000
300	Materials and Supplies	137,936	1,900,000	950,000	1,000,000	50,000
400	Equipment	8,552		25,000		(25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	190,591	2,470,000	1,100,000	1,150,000	50,000
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal		234,442	2,220,000	1,075,000	1,100,000	25,000
State		12,396	250,000	25,000	50,000	25,000
	vernments					
Other Fu	nds of the City	0.40.000	0.470.000	4 400 000	4 450 000	F0 000
74 525 (D	Total	246,838	2,470,000	1,100,000	1,150,000	50,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHI
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#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	t		No.	Program			No.
Fire			13	Planning and Ris	k Reduction		24
Fund			No.				
Grants	Revenue		080				
	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY16 Assistance to Firef	ighters FP&S		1	G13554	130157
	State	Award Period			Type of Grant		
	Other Govt.	August 4, 2017- February 3, 20			Cost Reimburse	ment	
	Local (Non-Govt.)		Gra	nt Objective			
	ire Prevention and Sa the City of Philadelph	afety grant provides funding ove iia.		ourchase 4,000 adaptiv	e and 26,000 traditional	smoke alarms to be inst	alled in homes
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		-					
000	Purchase of Service	oal Plan 10 - City Match					
200							
300	Materials and Suppli	es	6,599				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	6,599				
	-			Funding Source	1	-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		234,442				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	234,442				
			Summary	/ of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHI
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#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAE EUE						
Departmer	nt		No.	Program			No.
Fire			13	Planning and Risl	k Reduction		24
Fund			No.	, j			
Grants	Revenue		080				
Eur	ding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	FY18 Assistance to Fire	fighters FP&S			G13554	130191
	State	Award Period			Type of Grant	010004	100101
	Other Govt.	September 13, 2019 - Septem	ber 12, 2021		Cost Reimbursen	nent	
	Local (Non-Govt.)			ant Objective			
The AFG F	ire Prevention and S	afety grant provides funding to p			throughout the City of P	hiladelphia	
			1	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	<b>.</b>					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ M					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		oal Plan 10 - City Match	44.400	405 000	405 000		(405.000)
200	Purchase of Service		44,103	125,000	125,000		(125,000)
300	Materials and Suppli	es	131,337	950,000	950,000		(950,000)
400	Equipment	-ities and Taura					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.		175 440	1.075.000	1.075.000		(1.075.000)
	То	lai	175,440 Summary by	1,075,000 • Funding Sourc	1,075,000		(1,075,000)
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,075,000	1,075,000		(1,075,000)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal		1,075,000	1,075,000		(1,075,000)
	-			y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4-1					
	10	iai					

71-53P (Program Based Budgeting Version)

#### FISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

			ODGET							
Departmer	nt		No.	Program			No.			
Fire			13	Planning and Risl	k Reduction		24			
Fund			No.	r lanning and rao			21			
Grants	Revenue		080							
			000							
	ding Sources	Grant Title				Grant Number	Index Code			
X	Federal	FY20 Assistance to Fire	ighters FP&S			G13554	TBD			
	State	Award Period			Type of Grant					
	Other Govt.	September 13, 2020 - Septem			Cost Reimburse	ment				
	Local (Non-Govt.) Grant Objective									
The AFG F programs										
				ry by Class	l	r				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medica	re Tax								
	Class 190 - Pensio									
	Class 191 - Pension									
	Class 192 - FICA									
	Class 192 - Health	/ Madical								
	Class 194 - Group									
	Class 195 - Group	-								
		oal Plan 10 - City Match								
200	Purchase of Service			195,000						
300	Materials and Suppli	es		950,000						
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	To	tal		1,145,000						
			Summary by	Funding Sourc	e					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			1,145,000						
200	State									
300	Other Governments									
400	Local (Non-Governm	nental)								
	To			1,145,000						
			Summary	/ of Positions						
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)			
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								
	10						1			

Total 71-53P (Program Based Budgeting Version)

#### FISCAL 2022 OPERATING BUDGET

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

			ODGET				
Departmer	nt		No.	Program			No.
Fire			13	Planning and Ris	k Reduction		24
Fund			No.	- i laining ana i lo			
Grants	Revenue		080				
		-				<b>I-</b>	
	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	FY21 Assistance to Fire	ighters FP&S		<b>-</b>	G13554	TBD
	State	Award Period			Type of Grant		
	Other Govt.	September 13, 2021 - Septem		the stines	Cost Reimburser	nent	
	Local (Non-Govt.)		Gra	nt Objective			
	iro Drovention and S	afety grant provides funding to e	phonon the sofety of the		with reapost to fire and f	re related bezerde by as	sisting fire provention
programs		arety grant provides funding to t	initiatice the safety of the	public and menginers (	with respect to file and h	Te Telateu Hazarus by as	sisting me prevention
programo							
			Cu una una c				
	1			ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service					150,000	150,000
300	Materials and Suppli					950,000	950,000
400	Equipment						
500	Contributions, Indem	nities and Taxes					
	Payments to Other F						
800	, ,						
900	Advances and Misc.					1,100,000	4 400 000
	To		Summary by	Funding Source		1,100,000	1,100,000
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Category		Budget		Request	(Decrease)
(1)		(2)	Revenue (3)	(4)	Revenue (5)	(6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(3)	1,100,000	1,100,000
200	State					1,100,000	1,100,000
300	Other Governments						
		vental)				}	
400	Local (Non-Governm					4 400 000	4 400 000
	To	ai	Summer	/ of Positions		1,100,000	1,100,000
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	x=/	(5)		(0)	(0)	<u>\'</u> /
101	Full Time - Uniform						
100	To	tal					
	10					1	

Total 71-53P (Program Based Budgeting Version)

	CITY	<b>OF PHIL</b>	ADEL	.PHIA
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#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Planning and Risl	k Reduction		24
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	FY20 State Fire Commis	sioner's Grant			G13858	130221
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2019 - November 1, 20	20		Direct State Gran	t	
	Local (Non-Govt.)	•		ant Objective			
The Office	of the State Fire Con	nmissioner Grant is supporting v	various fire department o	perations and initiatives	regarding fire prevention	n for the general public	
	1		1	ary by Class	T		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			250,000			
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment		8,552		25,000		(25,000)
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	8,552	250,000	25,000		(25,000)
	1		1	Funding Source		Eiseel 0000	
		0.1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(3)	(0)	(1)
200	State		12,396	250,000	25,000		(25,000)
300	Other Governments		12,390	230,000	25,000		(23,000)
400	Local (Non-Governments	pental)					
400	To	1	12,396	250,000	25,000		(25,000)
	10			y of Positions	20,000		(20,000)
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

	CITY	<b>OF PHIL</b>	ADEL	.PHIA
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#### FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Fire			13	Planning and Ris	k Reduction		24
Fund			No.	-			
Grants	Revenue		080				
Eur	iding Sources	Grant Title	•	•		Grant Number	Index Code
, un	Federal	FY21 State Fire Commis	ssioner's Grant			G13858	130222
x	State	Award Period			Type of Grant	010000	100222
	Other Govt.	July 1, 2019 - November 1, 20	20		Direct State Gra	nt	
	Local (Non-Govt.)			ant Objective			
	, , ,			•			
The Office	of the State Fire Con	nmissioner Grant is supporting v			regarding fire preventic	n for the general public	
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es				50,000	50,000
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal				50,000	50,000
	1			Funding Sour	1		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					50,000	50,000
300	Other Governments						
400	Local (Non-Governn					l	
	То	tal	Summor	v of Positions		50,000	50,000
	1			y of Positions	Iner Dire	Figer 0000	
Codo		Catagony	Actual Pos. 6/30/20	Fiscal 2021	Incr. Run PPE 11/22/20	Fiscal 2022	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>`</del> /	(0)	(*)	(0)	(0)	(1)
101	Full Time - Uniform					1	
	To	tal			+	1	
	10		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFOR		SURES AND I	RACIAL
FISCAL 2022 OPERATING BUI	DGET		EQU	ITY	
Department N	lo.	Program			No.
Fire	13	FINANCE/ADMINI	STRATION		25
	Progran	n Description			
The Finance/Administration division includes staff mem other duties. This division also oversees the time other duties.					
	Prograi	n Objectives			
<ol> <li>2) Continue offering a free Community EMT Program in c and the West Philly Skills Initiative.</li> <li>3) Continue to engage youth in emergency services throu Summer Camp.</li> </ol>				-	
	Performa	nce Measures			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1) Number of recruitment events at which the Philadelphia f	- ire Department	(2)	(3)	(4)	(5)
is represented		125	55	50	100
Comments:		120		00	100
Comments:					
<u>Comments:</u>					
-					
<u>Comments:</u>			I		
Commonto:					
Comments: 71-53EZ (Program Based Budgeting Version)					

## **PROGRAM SUMMARY - ALL FUNDS**

## **FISCAL 2022 OPERATING BUDGET**

Department		No.	Program			No.
Fire		13	Finance /Administ	ration		25
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,720,156	4,550,387	4,326,264	4,998,312	672,048
080	Grants	357,465	470,000	470,000	500,000	30,000
090	Aviation					
	Total	5,077,621	5,020,387	4,796,264	5,498,312	702,048
			ime Positions b		-,,	,.
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)			-		-	, , ,
010	(2) General	(3) 46	(4) 66	(5) 50	(6)	(7)
		40	00	50	09	
080	Grants					
090	Aviation					
	Total Full Time	46	66	50	69	
	Su	-	Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants	100,947	470,000	470,000	500,000	30,000
090	Aviation					
	Total	100,947	470,000	470,000	500,000	30,000
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)	(0)	(1)	(0)	(0)	(1)
	Total					
		elected Associ	ated Operating	Costs		1
Dent	3	1			Figeral 0000	le energia a
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	766,319	767,714	757,024	1,194,305	437,28
Finance	Employee Benefits - Uniform	420,593	609,634	595,833	440,993	(154,840
	Total	1,186,912	1,377,348	1,352,857	1,635,298	282,441

71-53E (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OF LIVATING	BODGLI				
Departmer	nt	No.	Program			No.
Fire		13	Finance /Administ	ration		25
Fund		No.				
Genera	al	010				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,653,935	4,154,187	3,989,648	4,715,412	725,764
b)	Employee Benefits					
200	Purchase of Services	223,626	348,600 264,981 2		268,600	3,619
300	Materials and Supplies	53,003	47,600	41,635	14,300	(27,335)
400	Equipment			30,000		(30,000)
500	Contributions, Indemnities and Taxes	789,591				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,720,156	4,550,387	4,326,264	4,998,312	672,048
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	51	37	53	2
105	Full Time - Uniform	12	15	13	16	1
	Total	46	66	50	69	3
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
(1) (2)			(3)	(4)	(5)	(6)
· · ·	on-Governmental)					
Federal						
State	vernments					l
	nds of the City	+				
	Total					
L	i otai					4

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATI	NG BUDGET				PROGR		
Departı	ment			No.	Program				No.
Fire				13	Finance/A	dministration			25
und				No.					
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<u> </u>	132500 - Administration							
1	D356	Assistant Deputy Commissioner	96,390		1		1	96,390	
2	D250	Deputy Commissioner	193,800		1		1	193,800	
3	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	49,070	
		Subtotal - Administration		1	3	1	3	339,260	
		132510 - Human Resources							
4	2L11	Administrative Assistant	42,934 - 55,193	1	1	1	1	56,618	
5	2L20	Administrative Officer	54,706 - 70,334		1		1	54,706	
6	2L01	Administrative Technician	36,910 - 47,465	2	3	2	3	133,490	
7	1A04	Clerk 3	40,589 - 44,289	10	17	9	17	718,268	
8	1A12	Clerk Typist 2	34,591 - 37,400						
9	1A22	Clerk Supervisor 2	42,769 - 46,786	2	1	2	2	95,222	
10	1B25	Deartmental Payroll Clerk	38,170 - 41,540						
11	2H13	Dept Human Resources Manager 3	79,414 - 102,110	1	1	1	1	103,335	
12	2H90	HR Professional 2	37,797 - 70,334	1	2	1	2	92,503	
13		Management Trainee	38,931 - 50,052	1		1	1	41,708	
14		Secretary	37,067 - 40,288						
15	2H58	Sr. Departmental HR Associate	60,938 - 78,333	2	2	2	2	149,192	
		Subtotal - Human Resources		20	28	19	30	1,445,042	
		132520 - Fiscal/Procurement							
16	1B10	Account Clerk	38,170 - 41,540	3	2	3	3	121,240	
17	2A07	Accountant Supervisor	60,939 - 78,333	1	1	1	1	79,758	
18	2A05	Accountant Trainee	50200	3	4				
19	2A06	Accountant	46,852 - 60,240	1		4	4	217,520	
20	2C05	Budget Officer 1	64,837 - 83,355	1	1	1	1	83,980	
21	1A04	Clerk 3	40,589 - 44,289		1				
22	1A22	Clerical Supervisor 2	42,769- 46,786	1	1	1	1	44,722	
23	1B29	Contract Clerk	45,789 - 50,373		1				
24	22F69	Contract Coordinator	60,939 - 78,333		1	1	1	75,204	
25		Management Trainee	38,931 - 50,373		1		1	38,931	
26		Dept Procurement Specialist	46,200 - 59,403		1	1	1	60,028	
27		Financial Technician	37,983 - 48,833		1		1	37,983	
28		Fiscal Officer	79,414 - 102,110	1	1	1	1	103,335	
29		Semi-skilled Laborer	37,067 - 40,288		1	1	1	38,777	
30		Senior Accountant	53,368 - 68,619		1		1	53,368	
31	1F39	Departmental Inventory Manager	57,534 - 73,962			1	1	75,787	
		Subtotal - Fiscal/Procurement		11	18	15	18	1,030,633	
		Subtotal - Page 1 m Based Budgeting Version)		32	49	35	51	2,814,935	

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## FISCAL 2022 OPERATING BUDGET

Departn	ment			No.	Program				No.
Fire				13	Finance/A	dminstration			25
Fund				No.					
Gen	eral			010					
			Salary	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132540 - Professional Standards							
32	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	143,334	
33	6B24	Fire Paramedic Captain	97,270 - 101,487	1	1	1	1	108,388	
34	1A04	Clerk 3	40,589 - 44,289	1		1	1	45,114	1
35	2L01	Administrative Technician	36,910 - 47,465		1				(1
36	A398	Asst Managing Director (Professional Standard Officer)	107,800	1	1	1	1	107,800	
		Subtotal - Professional Standards		4	4	4	4	404,636	
		132550 - Employee Assistance/Employee Relation	าร						
37	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	125,143	
38	6B22	Fire Services Paramedic	56,227- 85,901	1	3	1	3	202,822	
39	6B01	Firefighter	56,227 - 78,092		1		1	56,227	
		Subtotal - Employee Assistance/Employee Relation	ons	2	5	2	5	384,192	
		132560 - Recruitment							
40	6805	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	125,143	
41		Fire Captain	97,270 - 101,487	1	1	1	1	106,764	
42		Fire Lieutenant	85,325 - 89,024	2	2	2	2	189,266	
43		Fire Paramedic Lieutenant	85,325 - 89,024	1	1	2	2	184,580	1
44		Fire Services Paramedic	56,227- 85,901	1	1	1	1	91,742	
45	6B01	Firefighter	56,227 - 78,092	2	2	2	2	165,086	
		Subtotal - Recruitement		8	8	9	9	862,581	1
		Subtotal - Page 2		14	17	15	18	1,651,409	1
		Subtotal - Page 1		32	49	35	51	2,814,935	2
		TOTAL FINANCE AND ADMINISTRATION		46	66	50	69	4,466,344	3

		CITY OF PHIL		SCHEDULE 100 LIST OF POSITIONS							
		FISCAL 2022 OPER	ATING	BUDGET	<u> </u>			BY PR	OGRAM		
Departi	ment				No.	Program					No.
Fire					13	Finance/A	dministratio	n			25
Fund					No.						
Ger	neral				010		-				
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10		SUBTOTAL FROM SCHEDULE I HOLIDAY PAY OVERTIME - UNIFORM PREMIUM PAY - UNIFORM ACTING OUT OF RANK PAY - UNIFO PLUS/MINUS GROSS ADJ TEMPORARY SALARY CONTROL VACATION BUY BACK OVERTIME - CIVILIAN	RM			46	66	50	69	4,466,344 148,896 137,174 149,850 3,516 279,984	3
11 12 Total G	ross Re	HOLIDAY SHIFT - CIVILIAN HEART & LUNG - UNIFORM quirements Plus: Earned Increment				46	66	50	69	<u>5,185,764</u> 28,235	3
		Plus: Longevity									
		Less: (Vacancy Allowance)				1,366 (499,953					
			Total Bu	udget Request						4,715,412	
					ry of Personal	Services					
			Fisca	al 2020	F	iscal 2021	-	Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		96,130		5,000				(5,000)	
2	Full Tim	ne - Civilian	34	1,933,685	51	1,910,230	37	53	3,013,638	1,103,408	2
3		ne - Uniform	12	1,079,828	15	1,529,737	13	16	1,132,204	(397,533)	1
4		Gross Adj.		27,908		20,000			3,516	(16,484)	
5		np/Seas, Bd, SCG		11,780							
6		ne - Civilian		274,888		142,630			279,984	137,354	
7		ne - Uniform		155,702		208,242			137,174	(71,068)	
8		Uniform Leave/Holiday		73,951		153,809			148,896	(4,913)	
9	Shift/St			63		20,000				(20,000)	
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)	46	3,653,935	66	3,989,648	50	69	4,715,412	725,764	3

71-53J (Program Based Budgeting Version)

## **FISCAL 2022 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Fire			Finance/Administr	otion		25
Fund		13 No.	Finance/Auminisu	allon		25
Gen	oral	010				
Gen						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201			archase of ber	1003		
201 202	Cleaning & Laundering Janitorial Services					
202	Refuse, Garbage, Silt and Sludge Removal					
203	Telephone & Communication					
209	Postal Services					
210	Transportation	10,167			5,000	5,000
211	Employee Education Expen/Allowance	65,240	125,000	125,000	125,000	5,000
214	Licenses, Permits & Inspection Charges	05,240	123,000	123,000	123,000	
215	Commercial off the Shelf Software Licenses	27,000				
210	Electric Current	27,000				
220	Gas Services					
221	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
230	Overtime Meals					
240	Advertising & Promotional Activities	750				
240	Professional Services	83,408	113,600	113,600	113,600	
	Professional Services Professional Svcs Information Technology	05,400	113,000	113,000	113,000	
251						
252	Accounting & Auditing Services Legal Services					
253	Mental Health & Intellectual Disability Services					
254						
255	Seminar & Training Sessions	1,875				
	Architectural & Engineering Services	1,075				
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	2,978	25,000			
	Repaying, Repairing & Resurfacing Streets	2,010	20,000			
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	19,393	40,000	18,088	15,000	(3,088)
200	Juror Fees	19,090	-+0,000	10,000	10,000	(0,000)
276	Juror Expenses					
270	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	10,256	15,000	6,293	10,000	3,707
286	Rental of Parking Spaces	10,200	10,000	0,200	10,000	0,101
200	Payments for Care of Individuals					
295	Imprest Advances	2,560		2,000		(2,000)
298	Payments for Burials & Graves	2,000		2,000		(2,000)
299	Other Expenses (not otherwise classified)		30,000			
			30,000			
	Total	223,626	348,600	264,981	268,600	3,619

71-53K (Program Based Budgeting Version)

## **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program		No.	
Fire		13	Finance/Administr	ration		25
Fund		No.	T mance/Administ	ation		20
Gene	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	olies		
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	38,776	17,600	39,300	14,300	(25,000)
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	52				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	463				
	Nautical & Aeronautical					
	Office Materials & Supplies	13,612		2,335		(2,335)
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		30,000			
	Printing	100				
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Total	53,003	47,600	41,635	14,300	(27,335)
			00 - Equipment	· · · · · · · · · · · · · · · · · · ·	· · · · ·	
400	Equipment Control					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Nautical & Aeronautical					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)			30,000		(30,000)
100	Total			30,000		(30,000)
74 501		1				(,- )0)

71-53L (Program Based Budgeting Version)

## SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

## FISCAL 2022 OPERATING BUDGET

Departm	nent	No.	Program	No.		
Fire		13	Finance/Administr	ration		25
Fund		No.				
Gen	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
-	•	Obligations	Appropriations	Obligations	, Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	740,218				
564	Sidewalk Falls	17,000				
571N	Auto-Motor Vehicle/Non-Punitive Dam	17,373				
584	Employee Claims Not Workman Comp	15,000				
	T-4-1	789,591				
	Total		0 - Debt Service			
704		Schedule 10	o - Debi Service	:S	1	
	Interest on City Debt - Long Term Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
100						
	Total					
	Sc	hedule 800 - Pa	ments to Other	r Funds	-	
801	Payments to General Fund					
	Payments to Water Fund					
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					
	<b>T</b> ( )					
	Total	) - Advances an	d Other Missell	anous Paumon		
004		- Auvalices dil				
	Advances to Create Working Capital Funds Miscellaneous Advances					
302						
	Total					
					-	-

71-53M (Program Based Budgeting Version)

	CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2022 OPERATIN	IG BUDGE	Г			ALS, BY PF			
Departr				Program			No.		
Fire Fund			13 No.	Finance/Admir	istration		25		
Gen	eral		010						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		83,408	113,600	113,600	113,600			
	Payments for Care of Individuals	<b>E</b> : 10000	<b>F</b> i 1000 <i>t</i>	<b>E</b> i 10004	<b>F</b> i   0000				
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Describe purpo service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
	Drugscan Inc	83,408	109,000	109,000		Drug Testing			
	ABSO Various		3,600 1,000	3,600 1,000		Background Testing Miscellaneous Serv			
0250	vanous		1,000	1,000	1,000	Wiscellaneous Serv	ices		

71-53N (Program Based Budgeting Version)

### FISCAL 2022 OPERATING BUDGET

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

		-					
Depart	ment		No.	Program			No.
Fire			13	Finance/Admin	istration		25
Fund			No.				
	neral		010				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	PFD Employees	65,240	125,000	125,000		Tuition Reimburser	
	Uniform Employees	14,300	17,600	14,300		Annual Clothing All	
	Elyse-Berben Insignia	22,385	17,000	23,000	14,000	Uniform Insignia	owanoc
0308		2,091		2,000		Ribbon	
				2,000			
0561	Motor Vehicle Claims	740,218				Indemnities	
74 520	) (Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

# FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OPERATING	BUDGET							
Departmer	t	No.	Program No.						
Fire		13	Finance/Administra	ation		25			
Fund		No.							
Grants	Revenue	080							
		Sumi	nary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	273,990	470,000	470,000	500,000	30,000			
b)	Employee Benefits	70,602							
200	Purchase of Services								
300	Materials and Supplies	12,873							
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	357,465	470,000	470,000	500,000	30,000			
		Summa	ary of Positions						
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
(1) (2)			(3)	(4)	(5)	(6)			
	n-Governmental)	100,947	470,000	470,000	500,000	30,000			
Federal									
State									
	vernments								
Other Fu	nds of the City								
	Total	100,947	470,000	470,000	500,000	30,000			

71-53F (Program Based Budgeting Version)

### EISCAL 2022 OPERATING BUDGET

#### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

	2 OF LIVATING D									
nt		No.	Program			No.				
		13				25				
		No.								
Revenue		080								
					I.a					
-						Index Code				
	-	nd Upgrading Fund		<u>I</u>	G13858	130306				
	August 1, 2019 - September 30			Local Non-Gove	ernment					
Local (Non-Govt.)		Gra	ant Objective							
District 1199C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practical experience.										
1		Summa	ry by Class	•	-					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
	Description	Actual	Original	Estimated	Department	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
	(2)	(3)	(4)	(5)	(6)	(7)				
Personal Services		122,433								
Employee Benefits -	Total	30,830								
Class 186 - Flex C	ash Pmts.									
Class 187 - Worke	r's Comp Disability	3,772								
		,								
		1 734								
		1,704								
-		5.690								
		5,000								
		40.040								
		394								
Purchase of Service	S									
Materials and Suppl	es	12,873								
Equipment										
Contributions, Indem	nities and Taxes									
Payments to Other F	Funds									
Advances and Misc.	Payments									
То	tal	166,136								
		Summary by	Funding Sour	ce						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
	(2)	(3)	(4)	(5)	(6)	(7)				
Federal										
State										
Other Governments										
Local (Non-Govern	nental)	100,947								
	•	100,947		1						
			of Positions							
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)				
	Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)				
	(2)	(3)	(4)	(5)	(6)	(7)				
Full Time - Civilian										
Full Time - Uniform										
To	tal									
	Revenue  ding Sources  Federal  State  Other Govt.  Local (Non-Govt.)  Personal Services  Employee Benefits  Class 186 - Flex Ci  Class 186 - Flex Ci  Class 187 - Worke  Class 188 - Worke  Class 189 - Medica  Class 191 - Pensio  Class 192 - FICA  Class 193 - Health  Class 193 - Health  Class 194 - Group  Class 195 -	Revenue  it  Revenue  iding Sources  Federal  State  Award Period  Other Govt.  August 1, 2019 - September 3( Local (Non-Govt.)   Description  (2)  Personal Services  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 193 - Health / Medical  Class 194 - Group Life  Class 195 - Group Legal  Class 195 - Group Legal  Class 198 - Municipal Plan 10 - City Match  Purchase of Services  Materials and Supplies  Equipment  Contributions, Indemnities and Taxes  Payments to Other Funds  Advances and Misc. Payments  Total  Category (2)  Federal  State  Other Governments  Local (Non-Governmental)  Total  Category (2)  Full Time - Civilian	No.     13       Revenue     080       dding Sources     Grant Title       Federal     District 1199C Training and Upgrading Fund       State     Award Period       Other Govt.     August 1, 2019 - September 30, 2020       Local (Non-Govt.)     Grave       99C Training and Upgrade Fund will provide support necessary for EMT stud       Description     Fiscal 2020       Actual     Obligations       (2)     (3)       Personal Services     122,433       Employee Benefits - Total     30,830       Class 186 - Flex Cash Pmts.     122,433       Class 187 - Worker's Comp Disability     3,772       Class 189 - Medicare Tax     1,734       Class 199 - Pension Obligation Bonds     12373       Class 191 - Pension Contributions     5,680       Class 192 - FICA     128,473       Class 193 - Health / Medical     18,913       Class 194 - Group Life     337       Class 195 - Header Taxes     12,873       Equipment     Contributions, Indemnities and Taxes       Payments to Other Funds     Advances and Misc. Payments       Total     166,136       Summary by     100,947       Total     100,947       Total     100,947       Total     100,947	No.         Program           13         No.           Revenue         080           ding Sources         Grant Title           Federal         District 1199C Training and Upgrading Fund           State         Award Period           Other Goxt         August 1, 2019 - September 30, 2020           Local (Non-Govt.)         Grant Objective           90C Training and Upgrade Fund will provide support necessary for EMT students to receive education           0 Description         Fiscal 2020           Actual         Original           0 Description         (3)           (4)         Personal Services           122.433         (4)           Personal Services         122.433           Employee Benefits - Total         30.830           Class 186 - Flex Cash Prots.         (3)           Class 187 - Worker's Comp Disability         3,772           Class 189 - Medicare Tax         1,734           Class 199 - Pension Obligation Bonds         (2)           Class 191 - Pension Contributions         5,680           Class 192 - FICA         (3)           Class 193 - Health / Medical         18,913           Class 194 - Monicipal Plan 10 - City Match         Pururbase of Services	No.         Program           It         No.           Revenue         080           Grant Title         District 1199C Training and Upgrading Fund           State         Over Govt.           Award Period         District 1199C Training and Upgrading Fund           State         Over Govt.           August 1, 2019 - September 30, 2020         Crant Objective           90C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practic           90C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practic           90C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practic           90C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practic           90C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practic           90C Training and Upgrade Fund will provide support necessary for EMT students         Fiscal 2021           90C Training and Upgrade Fund will provide support necessary for EMT students         Fiscal 2021           90C Training and Upgrade Fund will provide support necessary for EMT students         Fiscal 2021           90C Training and Upgrade Fund will provide support necessary for EMT students         Obiggrading           90C Train	No         Program           13         13           Revenue         080           drig Sources         Grant Title           Destre 1198C Training and Uggrading Fund         Grant Number           State         Award Period           Other Gort         August 1, 2019 - September 30, 2020           Local (Non-Gover)         Grant Objective           No         Grant Objective           Description         Fiscal 2021           Class 102         Fiscal 2021           Description         Grant 2243           Grant State         Grant Objective           Class 102         Grant Macobi <t< td=""></t<>				

Total 71-53P (Program Based Budgeting Version)

## FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 130AL 202	2 OPERATING B									
Departmer	nt		No.	Program			No.				
Fire			13				25				
Fund			No.								
Grants Revenue			080								
Eur	nding Sources	Grant Title				Grant Number	Index Code				
1 41	Federal	West Philadelphia Initiati	ve Skills (WPSI)			G13858	130305				
	State	Award Period		Type of Grant							
	Other Govt.	September 9, 2019 - September	er 8. 2020	Local Non-Governmental							
X	Local (Non-Govt.)			ant Objective							
The West Philadelphia Skills Initiative will provide support necessary for EMT students to receive educational training and practical experience.											
	1		1	ary by Class	1						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
			Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services		151,557	470,000	470,000		(470,000)				
100 b)	Employee Benefits -		39,772								
	Class 186 - Flex C		6,847								
		r's Comp Disability									
	Class 188 - Worke	•	2,822								
	Class 189 - Medicare Tax										
	Class 190 - Pensio		6,482								
		Class 191 - Pension Contributions									
	Class 192 - FICA		22,675								
	Class 193 - Health / Medical		413								
	Class 194 - Group Life		533								
	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.	*	101.000	470.000	470.000		(470.000)				
	То	tai	191,329	470,000 / Funding Source	470,000		(470,000)				
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
Code		Category	Actual		Estimated	Department	or				
Code		Category	Revenue	Original Budget	Revenue	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)				
100	Federal	(-)	(-)	(1)	(-)	(-)	(*)				
200	State										
300	Other Governments										
400	Local (Non-Governmental)			470,000	470,000		(470,000)				
Total				470,000	470,000		(470,000)				
			Summar	y of Positions			(				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)				
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform										
Total											

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<b>CITY OF PHILAD</b>	ELPHIA
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## FISCAL 2022 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

		2 OPERATING B	ODGET	VVITITIIN PROGRAMI								
Departmer	nt		No.	Program		No.						
Fire			13				25					
Fund			No.				20					
Grants Revenue			080									
Grants	Revenue		080									
Fun	ding Sources	Grant Title				Grant Number	Index Code					
	Federal	West Philadelphia Initiati	ve Skills (WPSI)			G13858	130305					
	State	Award Period		Type of Grant								
	Other Govt.	September 9, 2019 - Septembe	er 8, 2020	Local Non-Governmental								
X	Local (Non-Govt.)			ant Objective								
The West	Philadelphia Skills Init	iative will provide support neces	sary for EMT students t	o receive educational tra	aining and practical expe	erience.						
Summary by Class												
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Class		Description	Actual	Original	Estimated	Department	or					
			Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services	(-)	(-)	(1)	(-)	500,000	500,000					
100 a)	Employee Benefits -	Total				000,000	300,000					
100 b)												
	Class 186 - Flex Ca											
	Class 187 - Worker	's Comp Disability										
	Class 188 - Worker's Comp Medical											
	Class 189 - Medicare Tax											
	Class 190 - Pensio	n Obligation Bonds										
	Class 191 - Pension	n 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 Service	S										
300	Materials and Suppli	es										
400	Equipment											
500	Contributions, Indemnities and Taxes											
800	Payments to Other Funds											
900	Advances and Misc.											
	To				1	500,000	500,000					
	10		Summary by	Funding Source	ce	000,000	000,000					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Codo		Catagony										
Code		Category	Actual	Original	Estimated	Department	Ur					
			Revenue	Budget	Revenue	Request	(Decrease)					
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal											
200	State											
300	Other Governments											
400	Local (Non-Governmental)					500,000	500,000					
	To	tal				500,000	500,000					
			Summar	y of Positions								
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)					
Code		Category	6/30/20	Budgeted Pos.	PPE 11/22/20	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	× /	(-)		(-/	(-)	<u> </u>					
101	Full Time - Uniform											
100		tal			+	╏─────┤						
	To	lai	1		1							

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