

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department: Fire  
No.: 13

FY22 FIRE DEPARTMENT	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
2,797	3,448

DIV 21 FIRE COMMISSIONER	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
10	10

DIV 22 OPERATIONS	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
2,451	3,017

DIV 23 LOGISTICS	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
217	282

DIV 24 PLANNING AND RISK REDUCTION	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
69	70

DIV 25 FINANCE/ADMINISTRATION	
FY '21 FILLED POS. 12/21/20	FY22 BUDGETED POSITIONS
50	69

NEIGHBORHOOD FIRE PROTECTION	
FY '21	22 BUDGETED
1,810	2,197
EMERGENCY MEDICAL SERVICES	
FY '21	22 BUDGETED
421	585
SPECIAL OPERATIONS COMMAND (SOC)	
FY '21	22 BUDGETED
133	143
OPERATIONS ADMINISTRATION	
FY '21	22 BUDGETED
13	17
AVIATION	
FY '21	22 BUDGETED
74	75

FIRE ACADEMY (PFA)	
FY '21	22 BUDGETED
126	154
HEALTH & SAFETY OFFICE	
FY '21	22 BUDGETED
9	11
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE	
FY '21	22 BUDGETED
25	32
FIRE COMMUNICATIONS CENTER (FCC)	
FY '21	22 BUDGETED
56	82
LOGISTICS ADMINISTRATION	
FY '21	22 BUDGETED
1	3

FIRE PREVENTION (FP)	
FY '21	22 BUDGETED
36	36
GRAPHIC ARTS / VISUAL COMMUNICATIONS	
FY '21	22 BUDGETED
FIRE CODE UNIT (FCU)	
FY '21	22 BUDGETED
6	6
FIRE MARSHAL'S OFFICE (FMO)	
FY '21	22 BUDGETED
17	17
PLANNING AND RISK REDUCTION ADMINISTRATION	
FY '21	22 BUDGETED
10	11

HUMAN RESOURCES (HR)	
FY '21	22 BUDGETED
19	30
FISCAL/PROCUREMENT	
FY '21	22 BUDGETED
15	18
PROFESSIONAL STANDARDS	
FY '21	22 BUDGETED
4	4
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT	
FY '21	22 BUDGETED
11	14
FIN/ADMIN ADMINISTRATION	
FY '21	22 BUDGETED
1	3

SECTION 44

**FISCAL 2022 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		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	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	9,333,658	15,639,000	15,838,000	16,448,000	610,000
		b)	Employee Benefits	3,201,094	1,444,445	1,444,445	2,336,500	892,055
		200	Purchase of Services	2,597,444	7,863,000	7,793,000	7,372,000	(421,000)
		300	Materials and Supplies	688,139	4,036,500	3,077,000	3,507,000	430,000
		400	Equipment	94,619	2,068,788	2,093,788	1,425,000	(668,788)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,914,954	31,051,733	30,246,233	31,088,500	842,267
090	Aviation Fund	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, 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	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	322,590,596	313,097,414	337,536,397	357,995,467	20,459,070
		b)	Employee Benefits	3,201,094	1,444,445	1,444,445	2,336,500	892,055
		200	Purchase of Services	9,336,996	14,599,702	14,532,702	14,115,143	(417,559)
		300	Materials and Supplies	10,610,502	13,070,534	12,050,500	14,573,464	2,522,964
		400	Equipment	530,872	2,352,388	2,437,922	1,758,320	(679,602)
		500	Contributions, etc.	789,591				
		800	Payments to Other Funds	9,325,000	9,900,400	9,882,000	10,071,000	189,000
			Total	356,384,652	354,464,883	377,883,966	400,849,894	22,965,928

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						13
Fire						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund (010)</b>						
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					62,546
Hydrant Water					189,000	189,000
Maintain current level of service	18,389,271	540	(234,850)			18,154,961
EMS supplies	3,640	60	2,317,000			2,320,700
Funding for Juneteenth Holiday	912,484					912,484
<b>Total General Fund</b>	<b>19,735,380</b>	<b>3,441</b>	<b>2,082,150</b>		<b>189,000</b>	<b>22,009,971</b>
<b>Grants Revenue Fund (080)</b>						
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)			(1,489,763)
PA Task Force 2019	17,000	50,000	3,775			70,775
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)					(870,945)
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
<b>Total Grants Revenue Fund</b>	<b>1,502,055</b>	<b>(421,000)</b>	<b>(238,788)</b>			<b>842,267</b>
<b>Aviation Fund (090)</b>						
Aviation - Required Adjustment						
Full-Time Permanent Aviation Unit	113,690					113,690
<b>Total Aviation Fund</b>	<b>113,690</b>					<b>113,690</b>
<b>Total ALL Funds</b>	<b>21,351,125</b>	<b>(417,559)</b>	<b>1,843,362</b>		<b>189,000</b>	<b>22,965,928</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET							PERSONAL SERVICES			
Department Fire							No. 13			
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase	Increase
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
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>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
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
<b>C. Summary by Object Classification - General Fund</b>										
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.		1,758,159		950,000			913,140		(36,860)
4	PT, Temp/Seas, Bd, SCG		51,039							
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
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
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.		1,758,159		950,000			913,140		(36,860)
4	PT, Temp/Seas, Bd , SCG		51,039							
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)
8	H&L, IOD, LT-Sick		6,854,828		6,626,800			8,840,697		2,213,897
9	Other									
	Total	2,502	295,839,944	3,191	305,022,926	2,596	3,191	322,060,105		17,037,179

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Fire	No. 13	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p><b>Fire Explorers:</b> A recruitment tool for youth 14-20 to attract them to firefighting and EMS careers. Currently have 118 fire explorers. 42% are female, 58% are male. 33% Hispanic, 29% African-American, 26% White, 12% Asian-American.</p> <p><b>Joyce Craig Summer Camp:</b> Summer camp for youth to provide a week-long recruitment exposure to firefighting and EMS. Two sessions are offered, one is dedicated solely to girls. Did not run in Summer 2020 due to COVID but ran in 2018 and 2019 and PFD hopes to run again in the future.</p> <p><b>Randolph Academy:</b> Three year program for 10th-12th graders to expose them to firefighting and EMS operations. At the end of the program, students can be qualified to take the National Registry test for EMT. Student population highly diverse. Of the 41 current students, 40 students are either African American or Hispanic and 14 are female.</p> <p>In FY2020, the PFD collaborated with two entities to provide EMT training programs in the community. The participants were predominantly African-American or Hispanic and fairly equal split between males and females.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
With respect to the community EMT programs, we worked with community groups to develop the programs.		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
Dedication to professional standards through hiring a Professional Standards Officer; identifying ways to collaborate with community (see above programs). In terms of service, PFD serves every corner of the Philadelphia and all walks of life.		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	FIRE COMMISSIONER'S OFFICE	21	
<b>Program Description</b>				
The Commissioner's Office is responsible for overall strategic planning, policy, operations and communications for the Fire Department and Office of Emergency Management.				
<b>Program Objectives</b>				
1) Continue to respond to recommendations in reports from the National Institute of Occupational Safety and Health following recent line-of-duty deaths to improve future operational response while safeguarding members' lives and health. 2) Partner with other municipal offices and departments to fill vacant budgeted positions to increase relief factor, ensure minimum staffing requirements, and reduce overtime. 3) Lead culture-change efforts within the PFD to highlight physical and behavioral health and well-being. For example, PFD has developed a partnership with Neuroflow to make mental health and well-being resources more easily accessible to PFD members. 4) Identify continuous business improvement projects, for operational and administrative units within PFD. For example, PFD is developing maps that will help the department tailor fire prevention and safety messages when making presentations in neighborhoods where fires and other emergencies have occurred.				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of NFPA fires	3,884	1,618	< FY20	< FY21
<u>Comments:</u>				
Number of fire incidents	47,864	25,857	Meet demand	Meet demand
<u>Comments:</u>				
Number of EMS incidents	266,090	136,105	Meet demand	Meet demand
<u>Comments:</u>				
Number of civilian fire-related deaths	37	15	< FY20	< FY21
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11	10	10	10	
080	Grants					
090	Aviation					
	Total Full Time	11	10	10	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants					
090	Aviation					
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	235,452	230,819	230,734	230,535	(199)
Finance	Employee Benefits - Uniform	212,637	184,663	226,775	226,579	(196)
	Total	448,089	415,482	457,509	457,114	(395)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund Genral	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132100 - Fire Commissioner's Office							
1	A398	Assistant Managing Director	91,936	1	1	1	1	91,936	
2	D375	Fire Commissioner / Deputy Managing Director	209,948	1		1	1	209,948	1
3	D250	DC / Chief of Staff	132,923	1	1	1	1	132,923	
4	D356	Deputy Commissioner	92,610	1	1	1	1	92,610	
5	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	106,764	
6	6B06	Fire Deputy Chief	128,630 - 134,208	1	1				(1)
7	6B01	Firefighter	56,277 - 78,092	4	4	4	4	331,110	
8	J275	Junior Business Analyst	54,301	1	1	1	1	54,301	
		<b>Subtotal - Commissioner's Office</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1,019,592</b>	
		<b>TOTAL FIRE COMMISSIONER'S OFFICE</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1,019,592</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Fire			13	Fire Commissioner's Office			21			
Fund			No.							
General			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		SUBTOTAL FROM SCHEDULE I		11	10	10	10	1,019,592		
2		HOLIDAY PAY						27,848		
3		OVERTIME - UNIFORM						82,548		
4		PREMIUM PAY - UNIFORM						43,787		
5		ACTING OUT OF RANK PAY - UNIFORM								
6		PLUS/MINUS GROSS ADJ						245		
7		SALARY CONTROL								
8		TERMINAL LEAVE						8,962		
Total Gross Requirements				11	10	10	10	1,182,982		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,182,982		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				15,000			8,962	(6,038)	
2	Full Time - Civilian	5	594,126	5	582,221	5	5	581,718	(503)	
3	Full Time - 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, Temp/Seas, Bd, SCG		426							
6	Overtime - Civilian									
7	Overtime - Uniform		93,609		50,000			82,548	32,548	
8	Unused Uniform Leave/Holiday		22,116		25,980			27,848	1,868	
9	Shift/Stress		900							
10	H&L, IOD, LT-Sick									
11	Holiday									
12										
Total		11	1,264,986	10	1,177,304	10	10	1,182,982	5,678	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,442	3,500			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,028		8,000	6,094	(1,906)
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		228,650	227,700	218,962	223,653	4,691

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			75		(75)
305	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					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			60		(60)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,500	6,600	7,835	6,600	(1,235)
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
419	Nautical & Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	210,700	208,129	208,129	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	EMS Consulting Services
0250	Various		2,571			Miscellaneous Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	5,500	6,600	7,700	6,600	Annual Clothing Allowance

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
--	---

Department Fire	No. 13	Program OPERATIONS	No. 22
--------------------	-----------	-----------------------	-----------

***Program 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.

***Program Objectives***

Expand the reach and focus of alternative EMS response units to include more targeted health groups and neighborhoods to support and respond to community health needs. Current alternative EMS response units focus on opioids in Kensington and non-acute cases at the University of Pennsylvania.

***Performance Measures***

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Fire engine response time (minutes:seconds)	6:35	6:41	≤6:39	≤6:39
<u>Comments:</u>				
Percent of fire calls responded to within 5:20 minutes	22.39%	31.30%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>				
EMS response time (minutes:seconds)	11:04	10:52	≤ 9:00	≤ 9:00
<u>Comments:</u>				
Percent of EMS calls responded to within 9:00 minutes	34.10%	36.90%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Operations			22
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,217	2,922	2,371	2,937	15
080	Grants	7	5	6	5	
090	Aviation	70	75	74	75	
Total Full Time		2,294	3,002	2,451	3,017	15
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fire	Fire Department Interior and Exterior Renc	8,610,000	5,000,000		5,000,000	
Total		8,610,000	5,000,000		5,000,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	160,037	230,611	161,730	225,337	63,607
Finance	Employee Benefits - Uniform	75,417,091	77,913,391	77,351,512	81,603,360	4,251,848
Total		75,577,128	78,144,002	77,513,242	81,828,697	4,315,455

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	44,000,342	41,860,000	37,624,012	41,870,000	4,245,988	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	44,000,342	41,860,000	37,624,012	41,870,000	4,245,988	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
Fire				13	Operation				22
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132200 - Operations Administration</b>									
1	596/A55	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	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	48,670	
5	6B24	Fire Paramedic Captain	97,270 - 101,487	4	4	3	3	324,657	(1)
6	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	7	10	4	7	631,389	(3)
7	6B25	Fire Paramedic Services Chief	112,834 - 117,726	1	1	1	1	121,846	
8	6B22	Fire Services Paramedic	56,227 - 85,901	1	1	1	1	89,767	
9	6B01	Firefighter	56,227 - 78,092	1	1	1	1	81,059	
<b>Subtotal - Operations Administration</b>				<b>17</b>	<b>21</b>	<b>13</b>	<b>17</b>	<b>1,701,222</b>	<b>(4)</b>
<b>132202 - EMS Regional Office</b>									
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	
<b>Subtotal - EMS Regional Office</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>200,317</b>	
<b>132210 - Neighborhood Fire Protection</b>									
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	6B06	Fire Deputy Chief	128,630 - 134,208	16	16	16	16	2,282,186	
16	6B03	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)
<b>Subtotal - Neighborhood Fire Protection</b>				<b>1,650</b>	<b>2,205</b>	<b>1,810</b>	<b>2,197</b>	<b>173,836,059</b>	<b>(8)</b>
<b>132232 - SOC Marine</b>									
18	6B11	Fire Boat Engineer	66,141 - 85,902	8	8	8	8	729,737	
19	6B13	Fire Boat Pilot	84,578 - 88,244	8	8	8	8	750,252	
20	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	106,054	
<b>Subtotal - SOC Marine</b>				<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,586,043</b>	
<b>Subtotal - Page 1</b>				<b>1,686</b>	<b>2,245</b>	<b>1,842</b>	<b>2,233</b>	<b>177,323,641</b>	<b>(12)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
Fire				13	Operations				22
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132222 - Emergency Medical Services</b>									
21	6B21	Emergency Medical Technician	46,858 - 65,078	124	212	111	234	13,215,293	22
22	6B24	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	
		<b>Subtotal - Emergency Medical Services</b>		<b>409</b>	<b>557</b>	<b>414</b>	<b>579</b>	<b>41,701,539</b>	<b>22</b>
<b>132230 - Special Operations</b>									
27	6B21	Emergency Medical Technician	46,858 - 65,078						
28	6B05	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						
		<b>Subtotal - Special Operations</b>		<b>75</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>5,721,954</b>	
<b>132231 - SOC HazMat</b>									
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	
		<b>Subtotal - SOC Hazmat</b>		<b>47</b>	<b>54</b>	<b>49</b>	<b>59</b>	<b>4,932,943</b>	<b>5</b>
		<b>Subtotal - Page 2</b>		<b>531</b>	<b>677</b>	<b>529</b>	<b>704</b>	<b>52,356,436</b>	<b>27</b>
		<b>Subtotal - Page 1</b>		<b>1,686</b>	<b>2,245</b>	<b>1,842</b>	<b>2,233</b>	<b>177,323,641</b>	<b>(12)</b>
		<b>TOTAL OPERATIONS</b>		<b>2,217</b>	<b>2,922</b>	<b>2,371</b>	<b>2,937</b>	<b>229,680,077</b>	<b>15</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Fire			13	Operations			22			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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		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		ACTING OUT OF RANK PAY - UNIFORM								
6		PLUS/MINUS GROSS ADJ						709,476		
7		SALARY CONTROL								
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 GRANT - SAFER						(1,298,771)		
13		EXPENDITURE TRANSFER TO WATER DEPT - HYDRANT INSPE						(2,000,000)		
14		EXPENDITURE TRANSFER TO GRANT - ARU						(152,518)		
15		EXPENDITURE TRANSFER TO HEALTH DEPT - ARU								
16		EXPENDITURE TRANSFER TO GRANT - PATF1 DEPLOYMENT						(1,000,000)		
Total Gross Requirements				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)		
Total Budget Request								296,383,584		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,387,308		1,641			1,042,147	1,040,506	
2	Full Time - Civilian	5	403,827	8	408,100	5	8	568,603	160,503	
3	Full Time - Uniform	2,212	193,625,394	2,914	198,591,814	2,366	2,929	209,507,984	10,916,170	15
4	Bonus, Gross Adj.		1,303,025		700,000			709,476	9,476	
5	PT, Temp/Seas, Bd, SCG		6,081							
6	Overtime - Civilian		19,403		10,619			15,204	4,585	
7	Overtime - Uniform		57,981,058		63,974,142			64,447,362	473,220	
8	Unused Uniform Leave/Holiday		9,505,369		10,475,997			11,388,481	912,484	
9	Shift/Stress		3,921		4,132				(4,132)	
10	H&L, IOD, LT-Sick		6,721,519		6,521,800			8,704,327	2,182,527	
11										
12										
Total		2,217	270,956,905	2,922	280,688,245	2,371	2,937	296,383,584	15,695,339	15

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**  
**BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

**Schedule 200 - Purchase of Services**

201	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					
250	Professional Services	1,714,165	4,425,000	4,000		(4,000)
251	Professional Svcs. - Information Technology	2,300,835		4,421,000	4,421,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	90,000	93,000	93,000	93,000	
255	Dues	175				
256	Seminar & Training Sessions	455				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,182		27,883	10,000	(17,883)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	747		1,047	1,000	(47)
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)			750		(750)
	<b>Total</b>	<b>4,137,399</b>	<b>4,518,000</b>	<b>4,547,680</b>	<b>4,525,000</b>	<b>(22,680)</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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					
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)
<b>Schedule 400 - Equipment</b>						
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					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		25,089		14,793		

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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					
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund	9,325,000	9,882,000	9,882,000	10,071,000	189,000
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	9,325,000	9,882,000	9,882,000	10,071,000	189,000
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,105,000	4,518,000	4,518,000	4,514,000	(4,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intermedix Holdings	1,714,165	4,421,000			EMS Billings and Collections
0250	Various		4,000	4,000		Miscellaneous Services
0251	Intermedix Holdings	2,300,835		4,421,000	4,421,000	EMS Billings and Collections
0254	Philadelphia Mental Health Care Corporation	90,000	93,000	93,000	93,000	Opioid Response Social Services

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if 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
0312	Safeware	74,450		11,655		Equipments and Supplies
0312	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

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-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	
Other Governments						
Other Funds of the City						
Total	3,420,950	19,802,733	20,367,233	19,929,500	(437,733)	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Nat'l US & Readiness Response Cooperative Agreement	G13583	130320
State	Award Period	Type of Grant	
Other Govt.	September 1, 2014 - February 28, 2020	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	176,196				
300	Materials and Supplies	5,289				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,485				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Nat'l US & Readiness Response Cooperative Agreement	G13583	130321
State	Award Period	Type of Grant	
Other Govt.	October 1, 2018 - September 30, 2023	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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 Cash 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 - Municipal Plan 10 - City Match					
200	Purchase of Services	735,272	996,000	996,000	998,000	2,000
300	Materials and Supplies	19,666	769,500	769,500	810,000	40,500
400	Equipment		810,000	810,000	900,000	90,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,295,800	5,075,500	5,075,500	5,358,000	282,500

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
Total		881,448	5,075,500	5,075,500	5,358,000	282,500

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

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

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,580				
300	Materials and Supplies	115,311				
400	Equipment	58,142				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	187,033				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	325,306				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

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

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,651				
300	Materials and Supplies	153,762				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	158,413				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	440,687				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	440,687				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Operations	No. 22
Fund Grant Revenue	No. 080		

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

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,696				
300	Materials and Supplies	18,530				
400	Equipment	12,991				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,217				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	195,565				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		195,565				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grant Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2018 Grant		G13583	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	72,118	745,000	745,000		(745,000)
100 b)	Employee Benefits - Total		59,000	59,000		(59,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		59,000	59,000		(59,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	501,156	500,000	500,000		(500,000)
300	Materials and Supplies	64,426	110,500	110,500		(110,500)
400	Equipment		75,263	75,263		(75,263)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	637,700	1,489,763	1,489,763		(1,489,763)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
	Total	764,265	1,489,763	1,489,763		(1,489,763)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Operations	No. 22
Fund Grant Revenue	No. 080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2019 Grant	G13583	130175
	<i>State</i>	Award Period	Type of Grant Cost Reimbursement	
	<i>Other Govt.</i>	September 1, 2019 - August 31, 2020		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (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 Cash Pmts.		73,000	73,000	75,000	2,000
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	343,874	525,000	525,000	575,000	50,000
300	Materials and Supplies	24,088	57,500	57,500	60,000	2,500
400	Equipment		29,725	29,725	31,000	1,275
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	505,591	1,470,225	1,470,225	1,541,000	70,775

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	65,727	1,470,225	1,470,225	1,541,000	70,775
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,727	1,470,225	1,470,225	1,541,000	70,775

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 11/22/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	1				
	Total	1				

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2020 Grant	G13583	130177
	<i>State</i>	Award Period	Type of Grant Cost Reimbursement	
	<i>Other Govt.</i>	September 1, 2020 - August 31, 2021		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		945,000	945,000	955,000	10,000
100 b)	Employee Benefits - Total		85,000	85,000	90,000	5,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		85,000	85,000	90,000	5,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		823,000	823,000	850,000	27,000
300	Materials and Supplies		169,000	169,000	170,000	1,000
400	Equipment		35,800	35,800	40,000	4,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,057,800	2,057,800	2,105,000	47,200

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal		2,057,800	2,057,800	2,105,000	47,200
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,057,800	2,057,800	2,105,000	47,200

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 11/22/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		1	1		(1)
	Total		1	1		(1)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PA Task Force 2021 Grant		TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 1, 2021 - August 31, 2022	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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.					
	Class 187 - Worker'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 - Municipal Plan 10 - City Match					
200	Purchase of Services				900,000	900,000
300	Materials and Supplies				185,000	185,000
400	Equipment				47,000	47,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,211,000	2,211,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				2,211,000	2,211,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,211,000	2,211,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				1	1
	Total				1	1

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No.	Program Operations	No. 22
Fund Grants Revenue	No.		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	PEMA Task Deployment: Support To COVID19 MassTesting Site	G18584	130195
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	May 16, 2020 - April 15, 2020	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support COVID-19 mass testing site in March - April 2020.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			549,000		(549,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	212,448		175,000		(175,000)
300	Materials and Supplies	10,261		20,500		(20,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	222,709		744,500		(744,500)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					(744,500)
200	State			744,500		(744,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			744,500		(1,489,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	SAFER -FEMA Grant	G13645	130354
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	February 18, 2019 - February 17, 2022	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	482,452	135,250	135,250	420,000	284,750
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	128,917	46,500	46,500	40,000	(6,500)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	412,864	275,000	275,000	400,000	125,000
	Class 192 - FICA					
	Class 193 - Health / Medical	1,832,240	750,000	750,000	1,200,000	450,000
	Class 194 - Group Life	29,126	8,695	8,695	7,500	(1,195)
	Class 195 - Group Legal	37,180	12,000	12,000	15,000	3,000
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	8,506,995	8,753,445	8,753,445	7,882,500	(870,945)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
	<b>Total</b>		8,753,445	8,753,445	7,882,500	(870,945)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EMS Annual Work Program FY19	G13857	130214
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2018 - June 30, 2019	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,176				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,176</b>				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	301,560				
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>301,560</b>				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EMS Annual Work Program FY20	G13857	130215
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2019 - June 30, 2020	Direct State Gant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	233,370				
100 b)	Employee Benefits - Total	75,199				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,609				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,917				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,716				
	Class 192 - FICA	9,780				
	Class 193 - Health / Medical	42,883				
	Class 194 - Group Life	442				
	Class 195 - Group Legal	852				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	174,120				
300	Materials and Supplies	18,050				
400	Equipment	11,398				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	512,137				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	232,704				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	232,704				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3				
105	Full Time - Uniform	1				
	Total	4				

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	EMS Annual Work Program FY21	G13857	130216
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2020 - June 30, 2021	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		400,000	300,000		(300,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		205,000	155,000		(155,000)
300	Materials and Supplies		80,000	50,000		(50,000)
400	Equipment		18,000	18,000		(18,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		703,000	523,000		(523,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		703,000	523,000		(523,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		703,000	523,000		(523,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	2		(3)
105	Full Time - Uniform		1	1		(1)
	Total		4	3		(4)

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EMS Annual Work Program FY22	G13857	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2021 - June 30, 2022	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				410,000	410,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies				82,000	82,000
400	Equipment				22,000	22,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				564,000	564,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				564,000	564,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				564,000	564,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform				1	1
	Total				4	4

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit	G13859	130231
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	May 20, 2019 - May 19, 2020	Local - Non Governmental	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	168,224				
100 b)	Employee Benefits - Total	45,464				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,918				
	Class 188 - Worker'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				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,688				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	213,688				
	Total	213,688				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	2				
	Total	2				

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit	G13858	130232
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	May 20, 2020 - May 19, 2021	Local - Non Governmental	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		253,000	253,000		(253,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		253,000	253,000		(253,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					(253,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		253,000	253,000		(253,000)
	Total		253,000	253,000		(506,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform			2		
	Total			2		

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2022 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire		No. 13	Program Operations		No. 22
Fund Grants Revenue		No. 080			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<i>Federal</i>		Alternative Response Unit		G13858	TBD
<i>State</i>		Award Period		Type of Grant	
<i>Other Govt.</i>		May 20, 2021 - May 19, 2022		Local - Non Governmental	
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>			

The Office of the State Fire Commissioner Grant is to provide funding for local fire companies and emergency medical services.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				268,000	268,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					268,000	268,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				268,000	268,000
Total					268,000	268,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(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			
900	Advances and Misc. Payments					
Total		9,570,188	8,356,892	8,581,475	8,695,165	113,690
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 090
Fund Aviation	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>134200 - Fire Fighting Aviation</b>							
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	
		<b>Subtotal - Fire Fighting Aviation</b>		<b>70</b>	<b>75</b>	<b>74</b>	<b>75</b>	<b>6,437,760</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Fire			13	Operations			22			
Fund			No.							
Aviation			090							
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		SUBTOTAL FROM SCHEDULE I		70	75	74	75	6,437,760		
2		UNUSED HOLIDAY PAY - UNIFORM						315,000		
3		OVERTIME - CIVILIAN								
4		OVERTIME - UNIFORM						1,050,000		
5		HOLIDAY OVERTIME - CIVILIAN								
6		HEART & LUNG - OTHER						241,000		
7		PREMIUM PAY						643,776		
8		TERMINAL PAY						220,000		
9		PLUS/MINUS GROSS ADJ						85,000		
10		Expenditure from Aviation To General Fund (IOD Heart & Lungs)						(241,000)		
11		Uniform Employees Drop List						(10,542)		
Total Gross Requirements				70	75	74	75	8,740,994		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(185,549)		
Total Budget Request								8,555,445		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(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									
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			85,000	29,383	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - 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									
10	H&L, IOD, LT-Sick		306,055		211,965			241,000	29,035	
11										
12										
Total		70	9,399,288	75	8,441,755	74	75	8,555,445	113,690	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	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	15,000	12,000			
251	Professional Svcs. - Information Technology			15,000	15,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		<b>15,000</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	



CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		93,722	71,120	81,400	81,400	
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		53,600			
417	Hospital & Laboratory					
419	Nautical & Aeronautical	62,178		43,320	43,320	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		62,178	53,600	43,320	43,320	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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					
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund		18,400			
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total		18,400			
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000	12,000	15,000	15,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intermedix Holdings	15,000	12,000			EMS Billings and Collections
0251	Intermedix Holdings			15,000	15,000	EMS Billings and Collections

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	82,643	71,120	81,400	81,400	Annual Clothing Allowance
0419	Safeware	62,178		43,320	43,320	Safety Equipment
0803	Payment to Water Fund		18,400			Water Service to Hydrants

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
--	---

Department Fire	No. 13	Program LOGISTCS	No. 23
--------------------	-----------	---------------------	-----------

***Program Description***

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

***Program Objectives***

- 1) Continue plans to relocate the Fire Communication Center to 400 N. Broad St. and create a unified 911 center with Police Dispatch.
- 2) Identify and implement a new computer-aided dispatch software program in conjunction with the Office of Innovation Technology and the Philadelphia Police Department.

***Performance Measures***

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Number of graduates	158	66	200	200
<u>Comments:</u>				
Number of EMS members recertified in CPR	551	812	1,200	1,200
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Logistics			23
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (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)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	402,706		20,988		(20,988)
080	Grants	2,957,976	8,309,000	8,309,000	9,509,000	1,200,000
090	Aviation					
Total		3,360,682	8,309,000	8,329,988	9,509,000	1,179,012
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (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	5,549,433	5,956,469	6,716,732	760,263

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	402,706		20,988		(20,988)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	402,706		20,988		(20,988)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132300 - Logistics Administration</b>									
1	596/A59	Assistant Deputy Commissioner for Project Mgmt	107,100 - 173,400	1	1	1	1	115,679	
2	D250	Deputy Commissioner	193,800		1		1	193,800	
3	1A20	Executive Secretary	36,748 - 47,245		1		1	36,748	
		Subtotal - Logistics Administration		1	3	1	3	346,227	
<b>132310 - Philadelphia Fire Academy</b>									
4	6B21	Emergency Medical Technician	46,858 - 65,078						
5	6B05	Fire Battalion Chief	112,834 - 117,726	2	2	2	2	247,696	
6	6B04	Fire Captain	97,270 - 101,487	3	3	3	3	319,380	
7	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	141,858	
8	6B03	Fire Lieutenant	85,325 - 89,024	18	15	16	16	1,482,884	1
9	6B24	Fire Paramedic Captain	97,270 - 101,487	1	1	1	1	107,881	
10	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	8	8	6	7	646,176	(1)
11	6B25	Fire Paramedic Service Chief	112,834 - 117,726	1	1	1	1	125,731	
12	6B22	Fire Services Paramedic	56,227 - 85,901	3	3	3	3	273,939	
13	6B01	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	
<b>132320 - Health and Safety</b>									
15	2L08	Administrative Services Supervisor - Confidential	42,934 - 55,193		1		1	42,934	
16	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	38,555	
17	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	123,848	
18	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	107,881	
19	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	142,663	
20	6B03	Fire Lieutenant	85,325 - 89,024	3	3	3	3	284,344	
21	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	1	1	1	1	94,098	
22	6B30	FS Paramedic Infection Control Officer	97,270 - 101,487	1	1	1	1	107,272	
23	4J60	Industrial Hygienist	64,837 - 83,355		1		1	64,837	
24	7A03	Semi-Skilled Laborer	37,067 - 40,288	1					
		Subtotal - Health and Safety		10	11	9	11	1,006,432	
		<b>Subtotal - Page 1</b>		<b>50</b>	<b>50</b>	<b>45</b>	<b>50</b>	<b>4,823,260</b>	

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132340 - FIRE COMMUNICATION UNIT</b>									
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	
		<b>Subtotal - Fire Communication Unit</b>		<b>60</b>	<b>78</b>	<b>52</b>	<b>78</b>	<b>3,533,134</b>	
<b>132331- TSU Warehouse</b>									
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	Departmental Inventory Manager	57,534 - 73,962		1				(1)
38	7H01	Trades Helper	37,067 - 40,288			1	1	38,152	1
		<b>Subtotal - TSU Warehouse</b>		<b>8</b>	<b>17</b>	<b>9</b>	<b>16</b>	<b>693,069</b>	<b>(1)</b>
<b>132343 - FCC EMS</b>									
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
		<b>Subtotal - FCC EMS</b>				<b>4</b>	<b>4</b>	<b>386,985</b>	<b>4</b>
<b>Subtotal - Page 2</b>				<b>68</b>	<b>95</b>	<b>65</b>	<b>98</b>	<b>4,613,188</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
Fire				13	Logistics				23
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132311 - PFA Firefighting</b>									
41	6B01	Firefighter (Cadets ) Class199	56,227 - 78,092	152	100	91	100	5,992,033	
		<b>Subtotal - PFA Firefighting</b>		<b>152</b>	<b>100</b>	<b>91</b>	<b>100</b>	<b>5,992,033</b>	
<b>132313 - PFA EMS</b>									
42	6B22	Fire Services Paramedic Class 40	56,227- 85,901		40		18	1,012,086	(22)
43	6B01	Firefighter (Cadets )	56,227 - 78,092	1					
		<b>Subtotal - PFA EMS</b>		<b>1</b>	<b>40</b>		<b>18</b>	<b>1,012,086</b>	<b>(22)</b>
<b>132330 - TSU Facilities</b>									
44	1A12	Clerk Typist 2	35,283 - 38,148		1				(1)
45	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	124,203	
46	6B05	Fire Battalion Chief (UCLO only)	112,834 - 117,726	4	4	4	4	496,812	
47	6B04	Fire Captain	97,270 - 101,487	3	3	3	3	321,816	
48	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	139,691	
49	6B03	Fire Lieutenant	85,325 - 89,024	2	2	2	2	185,560	
50	2L01	Administrative Technician	36,910 - 47,465	1		1	1	48,290	1
		<b>Subtotal - TSU Facilities</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>1,316,372</b>	
<b>132337 - TSU EMS</b>									
51	6B24	Fire Paramedic Captain	97,270 - 101,487	1	1	1	1	107,272	
52	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	1	1	1	1	94,098	
53	6B22	Fire Services Paramedic	56,227- 85,901	2	2	2	2	180,736	
		<b>Subtotal - TSU EMS</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>382,106</b>	
		<b>Subtotal - Page 3</b>		<b>169</b>	<b>156</b>	<b>107</b>	<b>134</b>	<b>8,702,597</b>	<b>(22)</b>
		<b>Subtotal - Page 2</b>		<b>68</b>	<b>95</b>	<b>65</b>	<b>98</b>	<b>4,613,188</b>	<b>3</b>
		<b>Subtotal - Page 1</b>		<b>50</b>	<b>50</b>	<b>45</b>	<b>50</b>	<b>4,823,260</b>	
		<b>TOTAL LOGISTICS</b>		<b>287</b>	<b>301</b>	<b>217</b>	<b>282</b>	<b>18,139,045</b>	<b>(19)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	402,706		20,988		(20,988)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	402,706		20,988		(20,988)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	225		225	225	
202	Janitorial Services					
205	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				
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	753,790	15,000	801,000	815,000	14,000
251	Professional Svcs. - Information Technology	342				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			8,475		(8,475)
256	Seminar & Training Sessions	19,824				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,275,476	1,584,339	822,300	858,165	35,865
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,962		1,708	1,500	(208)
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	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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2022 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	2,009				
302	Animal, Livestock & Marine	6,360				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	68,046		30,905	24,995	(5,910)
305	Building & Construction	20,173		4,657		(4,657)
306	Library Materials					
307	Chemicals & Gases	63,600	200,000	175,000	175,000	
308	Dry Goods, Notions & Wearing Apparel	2,092,032	1,250,000	1,465,018	1,352,219	(112,799)
309	Cordage & Fibers					
310	Electrical & Communication	5,196		1,008		(1,008)
311	General Equipment & Machinery	10,495				
312	Fire Fighting & Safety	1,792,012	752,000	458,400	553,350	94,950
313	Food					
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
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
410	Electrical, Lighting & Communications					
411	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					
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	347,539	230,000	253,300	290,000	36,700

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	753,790	15,000	801,000	815,000	14,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	739,599		778,000	800,000	Bunker Gear Cleaning and Repair
0250	Bucks County Community College	14,191	15,000	23,000	15,000	Live Fire Training

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if 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
0260	Physio Control Systems Inc	198,835	100,000	100,000	105,000	Lifepak Defibrillator Maintenance
0260	Safeware Inc	30,000	100,000	100,000	105,000	Self Contained Breathing Apparatus Mainte
0260	Safeware Inc	50,625	95,000	55,000	57,750	SCBA Face Mask Fit Testing
0260	Stryker Sales Corporation	120,889	202,000	202,000	212,100	Stretchers, Parts and Maintenance
0260	Witmer Public Safety Group Inc.	250,805	30,000	40,000	42,000	Other Firefighting Equipment Maintenance
0260	Various	61,295	100,300	90,300	89,565	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
0308	Lion Apparel Inc	1,087,086	725,000	570,000	570,000	Bunker Gear for Cadet Class FF200 and FS
0308	Lion Apparel Inc	492,655		150,000	148,501	Replacement Bunker Gear for Field Member
0308	Unifrom Employees	144,900	100,000	175,000	190,300	Annual Clothing Allowance
0308	Unifrom Employees	4,323	150,000	5,000	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	2,571,177	3,704,514	3,540,133	5,750,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if 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 Janitorial 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 Supplies
	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 Cartridges
0412	Compressed Air Systems Inc		50,000	25,000	25,000	Replacement Parts
0412	Municipial Emergency Service Inc	106,355	55,000	115,000	115,000	Firehoses and Adapters
0412	Municipial Emergency Service Inc			5,000	5,000	Edraulic Equipment/Jaws of Life
0412	Safeware Inc	75,403	25,000	50,000	50,000	SCBA Equipment
0412	Various	17,091	25,000	20,000	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

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	2,957,976	8,309,000	8,309,000	9,509,000	1,200,000	
State						
Other Governments						
Other Funds of the City						
Total	2,957,976	8,309,000	8,309,000	9,509,000	1,200,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Fund	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY17 Assistance to Firefighters grant - ICS Training	G13554	130159
State	Award Period	Type of Grant	
Other Govt.	September 7, 2018 - December 6, 2019	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Assistance to Firefighters grant provides funding to support training for uniformed employees

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,383,202				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	4,424				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,387,626				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,733,636				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,733,636				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	FY18 Assistance to Firefighters grant - Fire Dynamics		G13554	130190	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	September 20, 2019 - February 19,2021		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
The Assistance to Firefighters grant provides funding to support training for uniformed employees						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		75,000	75,000		(75,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	988,102	1,575,000	1,575,000		(1,575,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,575,000	1,575,000		(1,575,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		1,575,000	1,575,000		(1,575,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	FY20 Assistance to Firefighters grant -COVID19 Supplemental	G13554	130194
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	August 31, 2020 - August 29, 2021	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Assistance to Firefighters - COVID19 Supplemental grant will provide funds for the purchase of PPE and related supplies, including reimbursements, to prevent, prepare for, and respond to coronavirus

**Summary by Class**

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,530,000	3,530,000	3,530,000	
300	Materials and Supplies		950,000	950,000	950,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,480,000	4,480,000	4,480,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal		4,480,000	4,480,000	4,480,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,480,000	4,480,000	4,480,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 11/22/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No.		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	FY22 Assistance to Firefighters grant	G13554	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 7, 2021 - September 6, 2022	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Assistance to Firefighters grant provides funding to support training for uniformed employees

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,600,000	3,600,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,600,000	3,600,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,600,000	3,600,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Fund	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY17 Port Security Grant - Shipboard FF Training & Boat	G13579	130153
State	Award Period	Type of Grant	
Other Govt.	September 1, 2017 - August 31, 2021	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		155,000	155,000		(155,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment		50,000	50,000		(50,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		505,000	505,000		(505,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	145,307	505,000	505,000		(505,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,307	505,000	505,000		(505,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY18 Port Security Grant - Shipboard Training & Nets		G13579	130154	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The Port Security Grant award will fund the delivery of additional shipboard firefighting training to a portion of PFD personnel and support the purchase of scramble nets and supplies.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	305,172	350,000	350,000		(350,000)
300	Materials and Supplies	53,572				
400	Equipment		50,000	50,000		(50,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	397,739	510,000	510,000		(510,000)
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
	Total	79,033	510,000	510,000		(510,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY19 Port Security Grant - Drone Consultant & Marine Firefighting Equipment	G13579	130164
State	Award Period	Type of Grant	
Other Govt.	September 1, 2019 - August 31, 2022	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The Port Security Grant award will fund the purchase of an unmanned aircraft system consultant and marine firefighting equipment

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		89,000	89,000	69,000	(20,000)
300	Materials and Supplies	49,951				
400	Equipment	3,536	250,000	250,000	175,000	(75,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>53,487</b>	<b>339,000</b>	<b>339,000</b>	<b>244,000</b>	<b>(95,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
	<b>Total</b>		<b>339,000</b>	<b>339,000</b>	<b>244,000</b>	<b>(95,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	FY20 Port Security Grant	G13579	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 1, 2020 - August 31, 2023	Cost Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disasters, and other emergencies.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment		750,000	750,000	210,000	(540,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			900,000	900,000	410,000	(490,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
Total			900,000	900,000	410,000	(490,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY21 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disasters, and other emergencies.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				375,000	375,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				150,000	150,000
300	Materials and Supplies				250,000	250,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				775,000	775,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				775,000	775,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				775,000	775,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
--	---

Department Fire	No. 13	Program PLANNING AND RISK REDUCTION	No. 24
--------------------	-----------	--	-----------

***Program Description***

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

***Program Objectives***

- 1) Reduce the average number of investigations per Fire Marshal.
- 2) EMS Fellowship programs begin in July in partnership with Albert Einstein Medical Center and the University of Pennsylvania to train board-certified emergency physicians in EMS medicine.
- 3) Assist L&I with the development of the next version of the Philadelphia Fire Code.
- 4) Develop a real-time information sharing and notification system for L&I, the Fire Code Unit, and PFD field companies.

***Performance Measures***

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average investigations per Fire Marshal	34	53	32	32
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		010	Planning and Risk Reduction			24
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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					
Total		10,154,668	10,352,113	9,908,062	10,627,332	719,270
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	67	69	69	70	1
080	Grants					
090	Aviation					
Total Full Time		67	69	69	70	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	273,112	278,688	278,590	287,705	9,115
Finance	Employee Benefits - Uniform	2,324,618	1,746,080	2,253,493	2,430,193	176,700
Total		2,597,730	2,024,768	2,532,083	2,717,898	185,815

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		010	Planning and Risk Reduction		24	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	69,316	90,000	55,000	80,000	25,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	69,316	90,000	55,000	80,000	25,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
Fire				13	Planning and Risk Reducton				24
Fund				No.					
General				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	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132400 Administration</b>									
1	2L32	Admin Specialist 2 Non-Confidential	53,368 - 68,619	1	1	1	1	70,044	
2	596/A59	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				(1)
9	6B01	Firefighter	56,227 - 78,092			1	1	81,606	1
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	
		<b>Subtotal - Administration</b>		<b>10</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>976,767</b>	
<b>132410 - Fire Prevention</b>									
13	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	122,537	
14	6B04	Fire Captain	97,270 - 101,487	4	4	4	4	430,711	
15	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	141,858	
16	6B03	Fire Lieutenant	85,325 - 89,024	7	8	10	10	941,350	2
17	6B22	Fire Services Paramedic	56,227 - 85,901	1	1	1	1	90,797	
18	6B01	Firefighter	56,227 - 78,092	19	20	19	19	1,563,713	(1)
		<b>Subtotal - Fire Prevention</b>		<b>33</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>3,290,966</b>	1
<b>132430 - Fire Code Unit</b>									
19	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	107,272	
20	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	143,334	
21	6B03	Fire Lieutenant	85,325 - 89,024	4	3	4	4	375,859	1
		<b>Subtotal - Fire Code Unit</b>		<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>626,465</b>	1
<b>132440- Fire Marshal's Office</b>									
22	1A04	Clerk 3	40,589 - 44,289	3	3	3	3	135,742	
23	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	125,143	
24	6B04	Fire Captain	97,270 - 101,487	2	1	1	1	106,054	
25	6B06	Fire Deputy Chief	128,630 - 134,208	1	1	1	1	142,663	
26	6B03	Fire Lieutenant	85,325 - 89,024	11	12	11	11	1,035,795	(1)
		<b>Subtotal - Fire Marshal's Office</b>		<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>1,545,397</b>	(1)
		<b>TOTAL PLANNING AND RISK REDUCTION</b>		<b>67</b>	<b>69</b>	<b>69</b>	<b>70</b>	<b>6,439,595</b>	1

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 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		SUBTOTAL FROM SCHEDULE I		67	69	69	70	6,439,595	1
2		HOLIDAY PAY						421,788	
3		OVERTIME - UNIFORM						1,651,947	
4		PREMIUM PAY - UNIFORM						571,362	
5		ACTING OUT OF RANK PAY - UNIFORM							
6		PLUS/MINUS GROSS ADJ						18,012	
7		TEMPORARY							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		HEART & LUNG - UNIFORM						92,726	
11		OVERTIME - CIVILIAN						1,222	
12		TERMINAL LEAVE						245,395	

Total Gross Requirements									
				67	69	69	70	9,442,047	1
Plus: Earned Increment								4,460	
Plus: Longevity								3,375	
Less: (Vacancy Allowance)								(53,550)	
Total Budget Request								9,396,332	

**Summary of Personal Services**

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		335,407		20,000			245,395	225,395	
2	Full Time - Civilian	9	689,154	10	702,977	9	10	725,979	23,002	
3	Full Time - Uniform	58	5,968,210	59	5,785,606	60	60	6,239,263	453,657	1
4	Bonus, Gross Adj.		87,410		125,000			18,012	(106,988)	
5	PT, Temp/Seas, Bd, SCG		32,348							
6	Overtime - Civilian		9,861		5,200			1,222	(3,978)	
7	Overtime - Uniform		2,248,390		1,588,508			1,651,947	63,439	
8	Unused Uniform Leave/Holiday		312,750		397,326			421,788	24,462	
9	Shift/Stress				50,000				(50,000)	
10	H&L, IOD, LT-Sick		93,107		40,000			92,726	52,726	
11										
12										
Total		67	9,776,637	69	8,714,616	69	70	9,396,332	681,716	1

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,597				
305	Building & Construction	124				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	107,396	60,000	63,800	66,000	2,200
309	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				
320	Office Materials & Supplies	5,800		2,348		(2,348)
322	Small Power Tools & Hand Tools	101				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	165				
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)			5,340		(5,340)
Total		150,193	60,000	72,891	66,000	(6,891)
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
419	Nautical & Aeronautical					
420	Office Equipment			1,585		(1,585)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	698				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	748				
499	Other Equipment (not otherwise classified)			1,136		(1,136)
Total		1,446		2,721		(2,721)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,055	9,000	10,000	8,000	(2,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	2,000	4,000	4,000	2,000	Canine Veterinary Service
0251	Cellco Partnership	6,055	5,000	6,000	6,000	Public Safety MDS Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	60,500	60,000	63,800	66,000	Annual Clothing Allowance
0308	Lion First Responder PPE Inc	46,896				Fire Marshal Office-Bunker Gear

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-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	
Other Governments						
Other Funds of the City						
Total	246,838	2,470,000	1,100,000	1,150,000	50,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	FY16 Assistance to Firefighters FP&S	G13554	130157
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	August 4, 2017- February 3, 2020	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	6,599				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,599				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	234,442				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		234,442				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY18 Assistance to Firefighters FP&S	G13554	130191
State	Award Period	Type of Grant	
Other Govt.	September 13, 2019 - September 12, 2021	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The AFG Fire Prevention and Safety grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	44,103	125,000	125,000		(125,000)
300	Materials and Supplies	131,337	950,000	950,000		(950,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>175,440</b>	<b>1,075,000</b>	<b>1,075,000</b>		<b>(1,075,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
	<b>Total</b>		<b>1,075,000</b>	<b>1,075,000</b>		<b>(1,075,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY20 Assistance to Firefighters FP&S	G13554	TBD
State	Award Period	Type of Grant	
Other Govt.	September 13, 2020 - September 12, 2021	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The AFG Fire Prevention and Safety grant provides funding to enhance the safety of the public and firefighters with respect to fire and fire related hazards by assisting fire prevention programs

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		195,000			
300	Materials and Supplies		950,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,145,000			

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,145,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,145,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY21 Assistance to Firefighters FP&S	G13554	TBD
State	Award Period	Type of Grant	
Other Govt.	September 13, 2021 - September 12, 2023	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

The AFG Fire Prevention and Safety grant provides funding to enhance the safety of the public and firefighters with respect to fire and fire related hazards by assisting fire prevention programs

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				150,000	150,000
300	Materials and Supplies				950,000	950,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,100,000	1,100,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,100,000	1,100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,100,000	1,100,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	FY20 State Fire Commissioner's Grant	G13858	130221
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2019 - November 1, 2020	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		250,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	8,552		25,000		(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,552	250,000	25,000		(25,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	12,396	250,000	25,000		(25,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,396	250,000	25,000		(25,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	FY21 State Fire Commissioner's Grant	G13858	130222
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2019 - November 1, 2020	Direct State Grant	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	FINANCE/ADMINISTRATION	25	
Program Description				
The Finance/Administration division includes staff members responsible for budgeting, human resources, professional standards, payroll, attendance and other duties. This division also oversees the Recruitment Unit, Employee Assistance Program, and Employee Relations Office.				
Program Objectives				
1) Introduce community mediation program to address complaints and/or concerns raised by civilians. 2) Continue offering a free Community EMT Program in concert with workforce development partners such as the District 1199C Training & Upgrading Fund and the West Philly Skills Initiative. 3) Continue to engage youth in emergency services through the Explorers program, Randolph Fire/EMS Academy and the Lt. Joyce M. Craig Fire Safety Summer Camp.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of recruitment events at which the Philadelphia Fire Department is represented	125	55	50	100
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Finance /Administration			25
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	46	66	50	69	3
080	Grants					
090	Aviation					
Total Full Time		46	66	50	69	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	766,319	767,714	757,024	1,194,305	437,281
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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance /Administration		25	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	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
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132500 - Administration</b>									
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	
		<b>Subtotal - Administration</b>		<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>339,260</b>	
<b>132510 - Human Resources</b>									
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	1
10	1B25	Departmental 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	2L03	Management Trainee	38,931 - 50,052	1		1	1	41,708	1
14	1A18	Secretary	37,067 - 40,288						
15	2H58	Sr. Departmental HR Associate	60,938 - 78,333	2	2	2	2	149,192	
		<b>Subtotal - Human Resources</b>		<b>20</b>	<b>28</b>	<b>19</b>	<b>30</b>	<b>1,445,042</b>	<b>2</b>
<b>132520 - Fiscal/Procurement</b>									
16	1B10	Account Clerk	38,170 - 41,540	3	2	3	3	121,240	1
17	2A07	Accountant Supervisor	60,939 - 78,333	1	1	1	1	79,758	
18	2A05	Accountant Trainee	50200	3	4				(4)
19	2A06	Accountant	46,852 - 60,240	1		4	4	217,520	4
20	2C05	Budget Officer 1	64,837 - 83,355	1	1	1	1	83,980	
21	1A04	Clerk 3	40,589 - 44,289		1				(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				(1)
24	22F69	Contract Coordinator	60,939 - 78,333		1	1	1	75,204	
25	2L03	Management Trainee	38,931 - 50,373		1		1	38,931	
26	2E08	Dept Procurement Specialist	46,200 - 59,403		1	1	1	60,028	
27	2A01	Financial Technician	37,983 - 48,833		1		1	37,983	
28	2A33	Fiscal Officer	79,414 - 102,110	1	1	1	1	103,335	
29	7A03	Semi-skilled Laborer	37,067 - 40,288		1	1	1	38,777	
30	2A19	Senior Accountant	53,368 - 68,619		1		1	53,368	
31	1F39	Departmental Inventory Manager	57,534 - 73,962			1	1	75,787	1
		<b>Subtotal - Fiscal/Procurement</b>		<b>11</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>1,030,633</b>	
		<b>Subtotal - Page 1</b>		<b>32</b>	<b>49</b>	<b>35</b>	<b>51</b>	<b>2,814,935</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132540 - Professional Standards</b>									
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	
		<b>Subtotal - Professional Standards</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>404,636</b>	
<b>132550 - Employee Assistance/Employee Relations</b>									
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	
		<b>Subtotal - Employee Assistance/Employee Relations</b>		<b>2</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>384,192</b>	
<b>132560 - Recruitment</b>									
40	6B05	Fire Battalion Chief	112,834 - 117,726	1	1	1	1	125,143	
41	6B04	Fire Captain	97,270 - 101,487	1	1	1	1	106,764	
42	6B03	Fire Lieutenant	85,325 - 89,024	2	2	2	2	189,266	
43	6B23	Fire Paramedic Lieutenant	85,325 - 89,024	1	1	2	2	184,580	1
44	6B22	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	
		<b>Subtotal - Recruitment</b>		<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>862,581</b>	<b>1</b>
		<b>Subtotal - Page 2</b>		<b>14</b>	<b>17</b>	<b>15</b>	<b>18</b>	<b>1,651,409</b>	<b>1</b>
		<b>Subtotal - Page 1</b>		<b>32</b>	<b>49</b>	<b>35</b>	<b>51</b>	<b>2,814,935</b>	<b>2</b>
		<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>46</b>	<b>66</b>	<b>50</b>	<b>69</b>	<b>4,466,344</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 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		SUBTOTAL FROM SCHEDULE I		46	66	50	69	4,466,344	3
2		HOLIDAY PAY						148,896	
3		OVERTIME - UNIFORM						137,174	
4		PREMIUM PAY - UNIFORM						149,850	
5		ACTING OUT OF RANK PAY - UNIFORM							
6		PLUS/MINUS GROSS ADJ						3,516	
7		TEMPORARY							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		OVERTIME - CIVILIAN						279,984	
11		HOLIDAY SHIFT - CIVILIAN							
12		HEART & LUNG - UNIFORM							

Total Gross Requirements									
				46	66	50	69	5,185,764	3
Plus: Earned Increment								28,235	
Plus: Longevity								1,366	
Less: (Vacancy Allowance)								(499,953)	
Total Budget Request								4,715,412	

**Summary of Personal Services**

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		96,130		5,000				(5,000)	
2	Full Time - Civilian	34	1,933,685	51	1,910,230	37	53	3,013,638	1,103,408	2
3	Full Time - Uniform	12	1,079,828	15	1,529,737	13	16	1,132,204	(397,533)	1
4	Bonus, Gross Adj.		27,908		20,000			3,516	(16,484)	
5	PT, Temp/Seas, Bd, SCG		11,780							
6	Overtime - Civilian		274,888		142,630			279,984	137,354	
7	Overtime - Uniform		155,702		208,242			137,174	(71,068)	
8	Unused Uniform Leave/Holiday		73,951		153,809			148,896	(4,913)	
9	Shift/Stress		63		20,000				(20,000)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	46	3,653,935	66	3,989,648	50	69	4,715,412	725,764	3

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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				
319	Nautical & Aeronautical					
320	Office Materials & Supplies	13,612		2,335		(2,335)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		30,000			
325	Printing	100				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		53,003	47,600	41,635	14,300	(27,335)
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
419	Nautical & Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			30,000		(30,000)
Total				30,000		(30,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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				
	Total	789,591				
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	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					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	83,408	113,600	113,600	113,600	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Drugscan Inc	83,408	109,000	109,000	109,000	Drug Testing
0250	ABSO		3,600	3,600	3,600	Background Testing
0250	Various		1,000	1,000	1,000	Miscellaneous Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	PFD Employees	65,240	125,000	125,000	125,000	Tuition Reimbursement
0308	Uniform Employees	14,300	17,600	14,300	14,300	Annual Clothing Allowance
0308	Elyse-Berben Insignia	22,385		23,000		Uniform Insignia
0308	Iris	2,091		2,000		Ribbon
0561	Motor Vehicle Claims	740,218				Indemnities

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	100,947	470,000	470,000	500,000	30,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	100,947	470,000	470,000	500,000	30,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program	No. 25
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	District 1199C Training and Upgrading Fund	G13858	130306
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	August 1, 2019 - September 30, 2020	Local Non-Government	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

District 1199C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practical experience.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	122,433				
100 b)	Employee Benefits - Total	30,830				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,772				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,734				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,680				
	Class 192 - FICA					
	Class 193 - Health / Medical	18,913				
	Class 194 - Group Life	337				
	Class 195 - Group Legal	394				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	12,873				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	166,136				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	100,947				
	Total	100,947				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program	No. 25
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	West Philadelphia Initiative Skills (WPSI)	G13858	130305
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	September 9, 2019 - September 8, 2020	Local Non-Governmental	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The West Philadelphia Skills Initiative will provide support necessary for EMT students to receive educational training and practical experience.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	151,557	470,000	470,000		(470,000)
100 b)	Employee Benefits - Total	39,772				
	Class 186 - Flex Cash Pmts.	6,847				
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical	2,822				
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds	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. Payments					
	Total	191,329	470,000	470,000		(470,000)

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		470,000	470,000		(470,000)
	Total		470,000	470,000		(470,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Fire	No. 13	Program	No. 25
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	West Philadelphia Initiative Skills (WPSI)	G13858	130305
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	September 9, 2019 - September 8, 2020	Local Non-Governmental	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The West Philadelphia Skills Initiative will provide support necessary for EMT students to receive educational training and practical experience.

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				500,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				500,000	500,000
	Total				500,000	500,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 11/22/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)