

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

Fire

No.

13

FY23 FIRE DEPARTMENT	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
2,788	3,460

DIV 21 FIRE COMMISSIONER	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
9	10

DIV 22 OPERATIONS	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
2,469	3,049

DIV 23 LOGISTICS	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
199	261

DIV 24 PLANNING AND RISK REDUCTION	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
64	69

DIV 25 FINANCE/ADMINISTRATION	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
47	71

NEIGHBORHOOD FIRE PROTECTION	
FY '22	23 BUDGETED
1,835	2,224
EMERGENCY MEDICAL SERVICES	
FY '22	23 BUDGETED
403	590
SPECIAL OPERATIONS COMMAND (SOC)	
FY '22	23 BUDGETED
145	142
OPERATIONS ADMINISTRATION	
FY '22	23 BUDGETED
15	18
AVIATION	
FY '22	23 BUDGETED
71	75

FIRE ACADEMY (PFA)	
FY '22	23 BUDGETED
115	126
HEALTH & SAFETY OFFICE	
FY '22	23 BUDGETED
10	11
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE	
FY '22	23 BUDGETED
23	31
FIRE COMMUNICATIONS CENTER (FCC)	
FY '22	23 BUDGETED
50	90
LOGISTICS ADMINISTRATION	
FY '22	23 BUDGETED
1	3

FIRE PREVENTION (FP)	
FY '22	23 BUDGETED
35	36
GRAPHIC ARTS / VISUAL COMMUNICATIONS	
FY '22	23 BUDGETED
FIRE CODE UNIT (FCU)	
FY '22	23 BUDGETED
5	5
FIRE MARSHAL'S OFFICE (FMO)	
FY '22	23 BUDGETED
17	17
PLANNING AND RISK REDUCTION ADMINISTRATION	
FY '22	23 BUDGETED
7	11

HUMAN RESOURCES (HR)	
FY '22	23 BUDGETED
19	25
FISCAL/PROCUREMENT	
FY '22	23 BUDGETED
12	24
PROFESSIONAL STANDARDS	
FY '22	23 BUDGETED
3	5
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT	
FY '22	23 BUDGETED
12	14
FIN/ADMIN ADMINISTRATION	
FY '22	23 BUDGETED
1	3

SECTION 41

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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Fire								No. 13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	318,512,653	332,992,022	344,579,456	354,272,272	9,692,816
		b)	Employee Benefits					
		200	Purchase of Services	6,718,361	6,728,143	7,068,143	7,068,282	139
		300	Materials and Supplies	7,864,028	10,985,064	13,998,864	11,525,064	(2,473,800)
		400	Equipment	1,161,765	290,000	290,000	920,000	630,000
		500	Contributions, etc.	3,712,621				
		800	Payments to Other Funds	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
			Total	344,502,428	361,066,229	373,167,463	380,841,258	7,673,795
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	4,814,471	16,448,000	15,548,997	19,916,660	4,367,663
		b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
		200	Purchase of Services	1,081,681	7,372,000	7,819,293	7,543,893	(275,400)
		300	Materials and Supplies	195,975	3,507,000	2,980,548	2,881,140	(99,408)
		400	Equipment	455,484	1,425,000	1,446,105	1,371,000	(75,105)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,728,611	31,088,500	30,229,187	34,775,257	4,546,070
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	8,843,572	8,796,157	9,881,869	9,745,764	(136,105)
		b)	Employee Benefits					
		200	Purchase of Services	12,000	15,000	15,000	15,000	
		300	Materials and Supplies	78,100	81,400	81,400	97,500	16,100
		400	Equipment		43,320	43,320	27,220	(16,100)
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
		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	332,170,696	358,236,179	370,010,322	383,934,696	13,924,374
		b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
		200	Purchase of Services	7,812,043	14,115,143	14,902,436	14,627,175	(275,261)
		300	Materials and Supplies	8,138,103	14,573,464	17,060,812	14,503,704	(2,557,108)
		400	Equipment	1,617,248	1,758,320	1,779,425	2,318,220	538,795
		500	Contributions, etc.	3,712,621				
		800	Payments to Other Funds	6,533,000	10,090,000	7,250,000	7,074,640	(175,360)
			Total	361,164,711	401,109,606	413,437,239	425,520,999	12,083,760

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><u>General Fund (010)</u></b>						
SAFER Grant Support Costs	(102,274)					(102,274)
EMS Supplies (+1 pos)	3,747	62	30,900			34,709
Maintain Current Level of Service	105,245	80,077	171,300			356,622
EMS Supplies			69,000			69,000
Decrease in Water Payment					(175,360)	(175,360)
DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	153,763					153,763
DC33 Award- Bonus (\$1200/member)	(97,200)					(97,200)
DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	24,970					24,970
DC47 Award- Bonus (\$1200/member)	(12,000)					(12,000)
Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	24,620					24,620
Nonreps- Other Payroll Increases	122					122
DC33 Award- Other Negotiated Increases	1,088					1,088
DC47 Award- Other Negotiated Increases	603					603
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	19,940					19,940
Exempts- Other Payroll Increases (Eff 1/31/22)	2,091					2,091
COVID Vaccine Bonus (\$300/full time, \$150/part time)	(693,345)					(693,345)
Local Match for AFG	(445,797)					(445,797)
Delay in staffing (FY22 only, Restore in FY23)	3,000,000					3,000,000
IAFF Award- Wage Incr. (FY22-2.75%, FY23-3.5%, FY24-3.5%)	10,774,972					10,774,972
IAFF Award- Bonus (\$1500/member)	(3,853,500)					(3,853,500)
IAFF Award- Increase medic detail unit	17,981					17,981
IAFF Award- Other Increases	17,790					17,790
FY21/22 EMS Billing True-Up		(240,000)				(240,000)
FY22 Foam Replacement		(100,000)	(500,000)			(600,000)
FY22 EMS Equipment Purchase (Lifepak Defibrillators)			(2,000,000)			(2,000,000)
911 Triage & Co-Responders Strategy Expansion (+8 pos)	750,000	260,000	385,000			1,395,000
<b>Total General Fund</b>	<b>9,692,816</b>	<b>139</b>	<b>(1,843,800)</b>		<b>(175,360)</b>	<b>7,673,795</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><u>Grants Revenue Fund (080)</u></b>						
PA Task Force 2018 - Response Cooperative Agreement	(1,650,000)	502,000	(1,510,000)			(2,658,000)
PA Task Force - Response New	2,500,000	1,500,000	1,000,000			5,000,000
PA Task Force 2017	(123,519)	(93,339)	(42,200)			(259,058)
PA Task Force 2018	(129,169)	(84,081)	(47,223)			(260,473)
PA Task Force 2020	(455,000)	(300,000)	(80,000)			(835,000)
PA Task Force 2021	796,000	350,000	313,000			1,459,000
PA Task Force 2022	2,290,000	1,400,000	540,000			4,230,000
SAFER FY17	(7,882,500)					(7,882,500)
SAFER New	9,035,000					9,035,000
EMS Annual Work Program 2022	(185,799)	(169,980)	(3,090)			(358,869)
EMS Annual Work Program 2023	450,000	55,000	125,000			630,000
Alternative Response Unit 2022	(219,030)					(219,030)
Alternative Response Unit 2023	245,000					245,000
AFG FY20 - Supplemental to COVID19		(3,530,000)	(950,000)			(4,480,000)
AFG ( Fire Prevention & Safety) 2018		(100,000)	(100,000)			(200,000)
Port Security FY 22 New	325,000	145,000	580,000			1,050,000
PEMA Pre-Disaster Mitigation		50,000				50,000
<b>Total Grants Revenue Fund</b>	<b>4,995,983</b>	<b>(275,400)</b>	<b>(174,513)</b>			<b>4,546,070</b>
<b><u>Aviation Fund (090)</u></b>						
Full-Time Permanent Aviation Unit	(136,105)					(136,105)
<b>Total Aviation Fund</b>	<b>(136,105)</b>					<b>(136,105)</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET						PERSONAL SERVICES				
Department Fire						No. 13				
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		1,589,233		3,285,999			3,401,010		115,011
2	Full Time	2,755	244,145,639	3,448	263,791,644	2,788	3,460	286,410,114	12	22,618,470
3	Bonus, Gross Adj.		1,023,065		902,160			993,091		90,931
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		63,880,531		73,593,015			63,697,756		(9,895,259)
6	Holiday Overtime		12,207,178		13,324,559			13,790,917		466,358
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		9,114,121		13,011,512			13,466,914		455,402
9	Fire Out of Class		73,366		2,085,185			2,158,166		72,981
	Total	2,755	332,170,696	3,448	370,010,322	2,788	3,460	383,934,696	12	13,924,374
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		1,589,233		3,285,999			3,401,010		115,011
2	Full Time - Uniform	2,639	237,517,017	3,268	256,167,298	2,678	3,282	276,546,796	14	20,379,498
3	Bonus, Gross Adj.		1,023,065		902,160			993,091		90,931
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		62,612,998		71,809,880			61,856,670		(9,953,210)
6	Unused Uniform Leave		12,207,178		13,324,559			13,790,917		466,358
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		9,114,121		13,011,512			13,466,914		455,402
9	Fire Out of Class		73,366		2,085,185			2,158,166		72,981
	Total	2,639	324,274,541	3,268	360,602,841	2,678	3,282	372,230,292	14	11,627,451
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		1,486,047		3,059,949			3,167,048		107,099
2	Full Time	2,678	232,456,483	3,368	241,169,473	2,711	3,376	259,188,423	8	18,018,950
3	Bonus, Gross Adj.		988,213		856,932			946,280		89,348
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		62,597,681		71,693,241			62,197,756		(9,495,485)
6	Holiday Overtime		11,865,843		13,000,896			13,455,926		455,030
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		8,907,895		12,733,426			13,179,095		445,669
9	Fire Out of Class		72,928		2,049,291			2,121,016		71,725
	Total	2,678	318,512,653	3,368	344,579,456	2,711	3,376	354,272,272	8	9,692,816
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		1,486,047		3,059,949			3,167,048		107,099
2	Full Time - Uniform	2,564	225,827,861	3,191	233,545,127	2,602	3,199	249,325,105	8	15,779,978
3	Bonus, Gross Adj.		988,213		856,932			946,280		89,348
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		61,330,148		69,910,106			60,356,670		(9,553,436)
6	Unused Uniform Leave		11,865,843		13,000,896			13,455,926		455,030
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		8,907,895		12,733,426			13,179,095		445,669
9	Fire Out of Class		72,928		2,049,291			2,121,016		71,725
	Total	2,564	310,616,498	3,191	335,171,975	2,602	3,199	342,567,868	8	7,395,893

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Fire Commissioner's Office	21	
Program Description				
The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department and the Office of Emergency Management (OEM).				
Program Objectives				
-Focus on all-hazards preparedness and response needs for the PFD and OEM, particularly in hazardous materials response and special operations.				
-Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.				
-Renew focus on internal management skills training, building on past success of TLC (Teamwork, Leadership, and Communication)				
Performance Measures				
Description	Fiscal 202 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of National Fire Protection Association (NFPA) structure fires	3,353	1,572	A reduction from FY21	A reduction from FY22
<u>Comments</u> There are still concerns regarding incomplete data, as this figure is based only on NFIRS reports that have incident types. At any given moment, there may be reports that are incomplete without an incident type.				
Number of fire incidents	49,321	22,137	Meet demand	Meet demand
<u>Comments</u> There are still concerns regarding incomplete data, as this figure is based only on NFIRS reports that have incident types. At any given moment, there may be reports that are incomplete without an incident type.				
Number of EMS incidents	271,494	121,276	Meet demand	Meet demand
<u>Comments</u>				
Number of civilian fire-related deaths	36	14	A reduction from FY21	A reduction from FY22
<u>Comments</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,415,447	1,413,235	1,460,389	1,526,920	66,531
080	Grants Revenue	16,837				
Total		1,432,284	1,413,235	1,460,389	1,526,920	66,531
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	10	9	10	
080	Grants Revenue					
Total Full Time		9	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	7,500				
Total		7,500				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	213,639	229,720	209,985	245,947	35,962
Finance	Employee Benefits - Uniform	195,358	188,329	210,425	200,282	(10,143)
Total		408,998	418,050	420,410	446,228	25,818

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,189,929	1,182,982	1,230,136	1,300,866	70,730
b)	Employee Benefits					
200	Purchase of Services	217,683	223,653	223,653	217,929	(5,724)
300	Materials and Supplies	7,835	6,600	6,600	8,125	1,525
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,415,447	1,413,235	1,460,389	1,526,920	66,531
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	5	
105	Full Time - Uniform	5	5	5	5	
Total		9	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Fire Commisioner's Office			21	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132100 - Fire Commissioner's Office							
1	A398	Assistant Managing Director	96,157	1	1	1	1	96,157	
2	D375	Deputy Managing Director	231,394	1	1	1	1	231,394	
3	D250	DC / Chief of Staff	143,417 - 204,986	1	1	1	1	143,417	
4	D356	Deputy Commissioner for Mgmt	95,620		1		1	95,620	
5	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
6	6B01	Firefighter	59,795 - 88,695	4	4	4	4	352,123	
7	J275	Junior Business Analyst	56,220	1	1	1	1	56,220	
		Subtotal - Commissioner's Office		9	10	9	10	1,088,471	
		TOTAL FIRE COMMISSIONER'S OFFICE		9	10	9	10	1,088,471	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		9	10	9	10	1,088,471		
2		HOLIDAY PAY						29,615		
3		OVERTIME - UNIFORM						124,462		
4		PREMIUM PAY - UNIFORM						46,566		
5		ACTING OUT OF RANK PAY - UNIFORM								
6		PLUS/MINUS GROSS ADJ						2,221		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM								
12		OVERTIME - CIVILIAN								
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT								
15		SICK PAY								
16		TERMINAL PAY						9,531		
Total Gross Requirements				9	10	9	10	1,300,866		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,300,866		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,369		9,208			9,531	323	
2	Full Time - Civilian	4	540,996	5	531,743	4	5	622,808	91,065	
3	Full Time - Uniform	5	499,638	5	538,171	5	5	512,229	(25,942)	
4	Bonus, Gross Adj.		3,666		2,146			2,221	75	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		111,361		120,254			124,462	4,208	
8	Unused Uniform Leave/ Holiday Pay		22,899		28,614			29,615	1,001	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire out of class									
12										
Total		9	1,189,929	10	1,230,136	9	10	1,300,866	70,730	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,243	1,680	1,680	1,800	120
210	Postal Services					
211	Transportation		3,000	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	208,129	208,129	208,129	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	415	750	750	1,000	250
256	Seminar & Training Sessions	1,000	4,000	4,000	2,000	(2,000)
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	6,896	6,094	6,094	5,000	(1,094)
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		217,683	223,653	223,653	217,929	(5,724)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	75			75	75
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,700	6,600	6,600	7,800	1,200
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	60			250	250
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,835	6,600	6,600	8,125	1,525
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Fire Commissioner's Office		21
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,510				
400	Equipment	15,327				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,837				
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments		7,500				
Other Funds of the City						
Total		7,500				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	Mayor Fund - Innovation Grant - Camera Technology (19 - INOV -1)		G13555 - 21O1		132745
	State	Award Period		Type of Grant		
X	Other Govt.	November 1, 2018 - October 31, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The purpose of Mayor's Fund for Philadelphia to provide 360 degree camera technology to PFD.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies	1,510				
400	Equipment	5,990				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,500				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	7,500				
400	Local (Non-Governmental)					
Total		7,500				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)		G13555 - 21O2	132746	
	State	Award Period		Type of Grant		
X	Other Govt.	January 1, 2021 - December 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The purpose of Mayor's Fund for Philadelphia is to support the Fire Acadmy remote training program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies					
400	Equipment	9,337				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,337				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program	No.		
Fire	13	Operations	22		
Program Description					
The Operations program is responsible for the daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania-Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue Team sponsored by the PFD.					
Program Objectives					
-Place into service new donated dock for Marine Unit 2 (installation anticipated in spring 2022). -Implement new contract for EMS patient care software and revenue cycle management. -Implement an alternative EMS response unit for behavioral health. This unit (AR-3) would add to PFD's alternative response program by providing an EMS-trained response for behavioral health emergencies that otherwise would have been handled by police. -Re-energize focus on performance quality within emergency medical services by increasing opportunities for on-duty learning, peer-to-peer learning, and dedicated continuous quality management.					
Performance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)		(2)	(3)	(4)	(5)
Fire engine response time (minutes:seconds)		6:43	6:50	≤ 6:39	≤ 6:39
Comments	Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department is currently working diligently to minimize this margin.				
Percent of fire calls responded to within 5:20 minutes		31.1%	31.9%	≥ 90.0%	≥ 90.0%
Comments	Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems.				
EMS response time (minutes:seconds)		10:51	10:49	≤ 9:00	≤ 9:00
Comments	Concerns regarding incomplete data. Data only based on about 60% of runs due to aged information systems.				
Percent of EMS calls responded to within 9:00 minutes		37.1%	37.2%	≥ 90.0%	≥ 90.0%
Comments	Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department is currently working diligently to minimize this margin.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Operations			22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	298,958,604	313,655,184	322,575,941	333,238,885	10,662,944
080	Grants Revenue	5,220,888	19,929,500	20,510,459	28,636,529	8,126,070
090	Aviation	8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
Total		313,113,165	342,539,561	353,126,989	371,779,898	18,652,909
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2,429	2,937	2,392	2,966	29
080	Grants Revenue	6	5	6	9	4
090	Aviation	71	75	71	75	
Total Full Time		2,506	3,017	2,469	3,050	33
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	33,368,024	36,870,000	32,206,000	36,870,000	4,664,000
080	Grants Revenue	11,552,956	19,929,500	20,510,459	28,636,529	8,126,070
090	Aviation					
Total		44,920,980	56,799,500	52,716,459	65,506,529	12,790,070
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Fire	Interior/Exterior Renovations	10,864,000	5,000,000		4,500,000	28,000
Total		10,864,000	5,000,000		4,500,000	28,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	154,855	224,541	248,155	258,179	10,023
Finance	Employee Benefits - Uniform	80,864,796	81,917,622	83,044,762	90,948,764	7,904,002
Total		81,019,651	82,142,163	83,292,917	91,206,943	7,914,026

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	286,079,228	296,383,584	307,388,844	318,241,013	10,852,169
b)	Employee Benefits					
200	Purchase of Services	3,665,542	4,525,000	4,743,212	4,533,025	(210,187)
300	Materials and Supplies	2,604,573	2,675,600	3,212,885	3,389,207	176,322
400	Equipment	76,262			20,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
900	Advances and Misc. Payments					
Total		298,958,604	313,655,184	322,575,941	333,238,885	10,662,944
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	8	7	7	(1)
105	Full Time - Uniform	2,424	2,929	2,385	2,959	30
Total		2,429	2,937	2,392	2,966	29
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		33,368,024	36,870,000	32,206,000	36,870,000	4,664,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		33,368,024	36,870,000	32,206,000	36,870,000	4,664,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Operations			22	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132200 - Operations Administration									
1	A596/A597	Assistant Deputy Commissioner	107,100 - 173,400		1	1	1	153,750	
2	1A04	Clerk 3	42,956 - 48,296	1	1	1	1	47,496	
3	D250	Deputy Commissioner	143,417 - 204,986	1	1	1	1	204,986	
4	1A20	Executive Secretary	38,891 - 51,825	1	1	1	1	51,425	
5	6B06	Fire Deputy Chief	136,793 - 152,430				1	151,717	1
6	6B24	Fire Paramedic Captain	103,443 - 115,267	3	3	3	3	337,629	
7	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	4	7	3	7	660,898	
8	6B25	Fire Paramedic Services Chief	119,995 - 133,711	1	1	2	1	128,154	
9	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	96,103	
10	6B01	Firefighter	59,795 - 88,695	1	1	2	1	87,366	
		Subtotal - Operations Administration		13	17	15	18	1,919,524	1
132202 - EMS Regional Office									
11	2L32	Admin Specialist 2 Non-Confidential	56,480 - 74,045			1	1	73,445	1
12	4C07	EMS Training Coordinator	59,404 - 78,794	1	1	1	1	78,794	
13	6B25	Fire Paramedic Services Chief	119,995 - 133,711	1	1		1	127,554	
		Subtotal - EMS Regional Office		2	2	2	3	279,793	1
132210 - Neighborhood Fire Protection									
14	6B07	Assistant Fire Chief	155,945 - 173,769	4	4	4	4	690,663	
15	6B05	Fire Battalion Chief	119,995 - 133,711	50	52	48	52	6,765,501	
16	6B04	Fire Captain	103,443 - 115,267	82	84	82	84	9,532,577	
17	6B06	Fire Deputy Chief	136,793 - 152,430	16	16	17	16	2,411,777	
18	6B03	Fire Lieutenant	90,740 - 101,111	243	252	245	252	24,976,395	
19	6B01	Firefighter	59,795 - 88,695	1,465	1,789	1,439	1,817	142,126,320	28
		Subtotal - Neighborhood Fire Protection		1,860	2,197	1,835	2,225	186,503,233	28
132232 - SOC Marine									
20	6B11	Fire Boat Engineer	70,338 - 97,566	8	8	8	8	766,854	
21	6B13	Fire Boat Pilot	89,943 - 100,226	8	8	8	8	797,863	
22	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
		Subtotal - SOC Marine		17	17	17	17	1,678,257	
Subtotal - Page 1				1,892	2,233	1,869	2,263	190,380,807	30

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Operations			22	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
132222 - Emergency Medical Services									
23	6B19	Emergency Medical Technician Advanced	52,833 - 76,196	11		14	14	1,066,744	14
24	6B21	Emergency Medical Technician	49,832 - 72,322	99	234	91	220	14,251,814	(14)
25	6B24	Fire Paramedic Captain	103,443 - 115,267	6	6	6	6	674,322	
26	6B26	Fire Paramedic Deputy Chief	136,793 - 152,430	4	4	4	4	601,959	
27	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	20	22	20	21	2,087,976	(1)
28	6B25	Fire Paramedic Services Chief	119,995 - 133,711	4	5	4	5	651,457	
29	6B22	Fire Services Paramedic	59,795 - 97,564	264	308	256	308	26,251,417	
		Subtotal - Emergency Medical Services		408	579	395	578	45,585,689	(1)
132230 - Special Operations									
30	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	132,333	
31	6B04	Fire Captain	103,443 - 115,267	4	3	5	3	336,981	
32	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
33	6B03	Fire Lieutenant	90,740 - 101,111	9	9	9	9	900,820	
34	6B01	Firefighter	59,795 - 88,695	64	52	62	52	4,561,407	
		Subtotal - Special Operations		79	66	78	66	6,083,258	
132231 - SOC HazMat									
35	6B05	Fire Battalion Chief	119,995 - 133,711	5	5	6	5	655,622	
36	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	339,864	
37	6B03	Fire Lieutenant	90,740 - 101,111	10	10	11	10	996,334	
38	6B01	Firefighter	59,795 - 88,695	31	40	29	40	3,166,545	
39	1A18	Secretary	39,229 - 44,862	1	1	1	1	43,862	
		Subtotal - SOC Hazmat		50	59	50	59	5,202,227	
Subtotal - Page 2				537	704	523	703	56,871,174	(1)
Subtotal - Page 1				1,892	2,233	1,869	2,263	190,380,807	30
TOTAL OPERATIONS				2,429	2,937	2,392	2,966	247,251,981	29

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 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 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		2,429	2,937	2,392	2,966	247,251,981	29	
2		HOLIDAY PAY						12,111,222		
3		OVERTIME - UNIFORM						54,587,495		
4		PREMIUM PAY - UNIFORM						24,659,822		
5		ACTING OUT OF RANK PAY - UNIFORM						1,877,163		
6		PLUS/MINUS GROSS ADJ						901,227		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM						12,852,175		
12		OVERTIME - CIVILIAN						24,590		
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT								
15		SICK PAY								
16		TERMINAL PAY						2,627,824		
17		GRANTS CITY MATCH						479,612		
18		EXPENDITURE TRANSFERS						(2,236,771)		
Total Gross Requirements				2,429	2,937	2,392	2,966	355,136,340	29	
Plus: Earned Increment								1,618,094		
Plus: Longevity								297,587		
Less: (Vacancy Allowance)								(38,811,008)		
Total Budget Request								318,241,013		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,285,832		2,538,960			2,627,824	88,864	
2	Full Time - Civilian	5	392,138	8	628,400	7	7	653,782	25,382	(1)
3	Full Time - Uniform	2,424	206,815,334	2,929	212,390,695	2,385	2,959	232,605,535	20,214,840	30
4	Bonus, Gross Adj.		823,351		813,402			901,227	87,825	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,459		23,816			24,590	774	
7	Overtime - Uniform		56,878,773		65,060,662			54,587,495	(10,473,167)	
8	Unused Uniform Leave/Holiday Pay		10,941,165		11,701,664			12,111,222	409,558	
9	Shift/Stress		116,975							
10	H&L, IOD, LT-Sick		8,740,082		12,417,561			12,852,175	434,614	
11	Fire out of class		70,119		1,813,684			1,877,163	63,479	
12										
Total		2,429	286,079,228	2,937	307,388,844	2,392	2,966	318,241,013	10,852,169	29
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Fire		13	Operations			22
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			1,313	4,000	2,687
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	150				
250	Professional Services					
251	Professional Svcs. - Information Technology	3,638,000	4,421,000	4,637,324	4,400,000	(237,324)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		93,000	93,000	96,025	3,025
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,598	10,000	10,000	5,631	(4,369)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,794	1,000	1,575	2,750	1,175
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)				24,619	24,619
Total		3,665,542	4,525,000	4,743,212	4,533,025	(210,187)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Operations			22
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,561,921	2,625,600	3,139,400	3,253,400	114,000
309	Cordage & Fibers					
310	Electrical & Communication	1,396			2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	19,751		23,143	25,000	1,857
313	Food					
314	Fuel - Heating & Cooling	20,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	51				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	1,339				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	114		342		(342)
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)				58,807	58,807
Total		2,604,573	2,675,600	3,212,885	3,389,207	176,322
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				20,000	20,000
417	Hospital & Laboratory	17,913				
418	Janitorial and Laundry					
419	Nautical and Aeronautical	58,350				
420	Office Equipment					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		76,262			20,000	20,000

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	3,638,000	4,514,000	4,730,324	4,496,025	(234,299)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Digitech	3,638,000	4,421,000	4,637,324		EMS billings and collections	
0251	EMS Billing - TBD				4,400,000	EMS billings and collections	
0254	Philadelphia Mental Health Care Corporation		93,000	93,000	96,025	Opioid crisis response social worker	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Operations		22
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0299	TBD				24,619	Port secrty-Bldg Const. grant match
0308	Uniform Employees	2,519,000	2,580,600	3,094,400	3,208,400	Annual clothing allowance (\$1300/FF)
0308	Uniform Employees	15,432	45,000	45,000	45,000	Promotional clothing allowance
0308	Lion Apparel Inc., Various	27,489				Bunker Gear
0314	Papco Inc	20,000	50,000	50,000	50,000	Ultra low sulfur heating oil
0399	TBD				58,807	Port secrty-Bldg Const. grant match
0419	Zodiac of North America	58,350				Inflatable Rescue Boat
0803	Payment to water fund	9,882,000	10,071,000	7,231,000	7,055,640	Payment to water fund

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,759,095	11,873,000	12,038,806	16,081,469	4,042,663
b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
200	Purchase of Services	1,015,888	3,373,000	3,696,400	6,856,000	3,159,600
300	Materials and Supplies	75,705	1,307,000	1,279,904	1,950,496	670,592
400	Equipment	189,201	1,040,000	1,061,105	686,000	(375,105)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,220,888	19,929,500	20,510,459	28,636,529	8,126,070
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	1	1	(2)
105	Full Time - Uniform	4	2	5	8	6
Total		6	5	6	9	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		198,923	268,000	219,030	245,000	25,970
Federal		10,940,082	19,097,500	19,882,560	27,711,529	7,828,969
State		413,952	564,000	408,869	680,000	271,131
Other Governments						
Other Funds of the City						
Total		11,552,956	19,929,500	20,510,459	28,636,529	8,126,070

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY		
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM		
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Support To Hurricane Ida Response (PEMA) (PEMA #001-2022)		G13582 - 22S1	130178	
X	State	Award Period		Type of Grant		
	Other Govt.	September 27, 2021- September 27, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support Hurricane Ida response.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			22,500	22,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			26,000	26,000	
300	Materials and Supplies			1,500	1,500	
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 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 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	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY14 (EMW-2013-CA-USR-0022)		G13583 - 14F2	130320	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2020		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,179,818				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,179,818				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,650,000	2,650,000	1,000,000	(1,650,000)
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	127,491	998,000	998,000	1,500,000	502,000
300	Materials and Supplies	6,516	810,000	810,000	150,000	(660,000)
400	Equipment		900,000	900,000	50,000	(850,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		134,007	5,358,000	5,358,000	2,700,000	(2,658,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		5,358,000	5,358,000	2,700,000	(2,658,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,358,000	5,358,000	2,700,000	(2,658,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	PATF1 Response Cooperative Agreement FY23		G13583		TBD
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				2,500,000	2,500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies				700,000	700,000
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	PA Task Force 2017 Grant (EMW-2017-CA-00076-A08)		G13583 - 18F1		130173
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2017 - May 31, 2022		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 (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			123,519		(123,519)
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			93,339		(93,339)
300	Materials and Supplies			27,330		(27,330)
400	Equipment			14,870		(14,870)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				259,058		(259,058)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	113,177		259,058		(259,058)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		113,177		259,058		(259,058)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)		G13583 - 19F1	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 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 (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			129,169		(129,169)
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	85,000		84,081		(84,081)
300	Materials and Supplies	2,124		18,988		(18,988)
400	Equipment			28,235		(28,235)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		87,124		260,473		(260,473)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	272,501		260,473		(260,473)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		272,501		260,473		(260,473)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)		G13583 - 20F1	130175	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	11,042	800,000	800,000	800,000	
100 b)	Employee Benefits - Total		75,000	75,000	75,000	
	Class 186 - Flex Cash Pmts.		75,000	75,000	75,000	
	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	377,497	575,000	575,000	575,000	
300	Materials and Supplies	35,983	60,000	60,000	60,000	
400	Equipment	1,448	31,000	31,000	31,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		425,969	1,541,000	1,541,000	1,541,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	496,768	1,541,000	1,541,000	1,541,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		496,768	1,541,000	1,541,000	1,541,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	162,249	955,000	955,000	500,000	(455,000)
100 b)	Employee Benefits - Total		90,000	90,000	90,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		90,000	90,000	90,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	258,775	850,000	850,000	550,000	(300,000)
300	Materials and Supplies	9,121	170,000	170,000	90,000	(80,000)
400	Equipment	39,102	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		469,247	2,105,000	2,105,000	1,270,000	(835,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		2,105,000	2,105,000	1,270,000	(835,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,105,000	2,105,000	1,270,000	(835,000)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		990,000	990,000	1,750,000	760,000
100 b)	Employee Benefits - Total		89,000	89,000	125,000	36,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		89,000	89,000	125,000	36,000
	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	1,250,000	350,000
300	Materials and Supplies		185,000	185,000	450,000	265,000
400	Equipment		47,000	47,000	95,000	48,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,211,000	2,211,000	3,670,000	1,459,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		2,211,000	2,211,000	3,670,000	1,459,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,211,000	2,211,000	3,670,000	1,459,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	1	1	2		(1)
Total		1	1	2		(1)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	PA Task Force 2022 Grant		G13583		TBD
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				2,100,000	2,100,000
100 b)	Employee Benefits - Total				190,000	190,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				190,000	190,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,400,000	1,400,000
300	Materials and Supplies				400,000	400,000
400	Equipment				140,000	140,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,230,000	4,230,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				4,230,000	4,230,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,230,000	4,230,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
Total					2	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Support To COVID19 - Testing Site (PEMA #001-2020)		G13584 - 20S1	130195	
X	State	Award Period		Type of Grant		
	Other Govt.	March 16, 2020 - April 15, 2020		Cost Reimburement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Pennsylvania Emergency Management Agency issued a Task Number 2020-03-16-0122-0134 for PA Task Force 1 to coordinate and support COVID-19 mass testing sites in March-April 2020.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	135,613				
300	Materials and Supplies	805				
400	Equipment	16,465				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		152,883				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant (EMW-2017-FH-00595)		G13645 - 19F1	130354	
	State	Award Period		Type of Grant		
	Other Govt.	February 18, 2019 - February 17, 2022		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,209,598	5,800,000	5,800,000		(5,800,000)
100 b)	Employee Benefits - Total	1,095,806	2,082,500	2,082,500		(2,082,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	205,000	420,000	420,000		(420,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	70,574	40,000	40,000		(40,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	227,980	400,000	400,000		(400,000)
	Class 192 - FICA					
	Class 193 - Health / Medical	557,607	1,200,000	1,200,000		(1,200,000)
	Class 194 - Group Life	15,205	7,500	7,500		(7,500)
	Class 195 - Group Legal	19,440	15,000	15,000		(15,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,305,404	7,882,500	7,882,500		(7,882,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	8,877,819	7,882,500	7,882,500		(7,882,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,877,819	7,882,500	7,882,500		(7,882,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	SAFER-FEMA Grant		G13645		TBD
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				6,500,000	6,500,000
100 b)	Employee Benefits - Total				2,535,000	2,535,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				480,000	480,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				120,000	120,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				475,000	475,000
	Class 192 - FICA					
	Class 193 - Health / Medical				1,350,000	1,350,000
	Class 194 - Group Life				50,000	50,000
	Class 195 - Group Legal				60,000	60,000
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					9,035,000	9,035,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				9,035,000	9,035,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					9,035,000	9,035,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		EMS Annual Work Program FY20 (SAP # 4100080324 R1)		G13857 - 20S1		130215
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	(66)				
300	Materials and Supplies	92				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	142,847				
300	Other Governments					
400	Local (Non-Governmental)					
Total		142,847				
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	EMS Annual Work Program FY 21 (SAP # 4100085952)		G13857 - 21S1		130216
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2021		Direct State Grant		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	208,794				
100 b)	Employee Benefits - Total	55,883				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,893				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,403				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,502				
	Class 192 - FICA	7,491				
	Class 193 - Health / Medical	27,528				
	Class 194 - Group Life	394				
	Class 195 - Group Legal	672				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	31,578				
300	Materials and Supplies	18,865				
400	Equipment	132,186				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		447,305				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	271,105				
300	Other Governments					
400	Local (Non-Governmental)					
Total		271,105				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2				
105	Full Time - Uniform	1				
Total		3				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Direct State Grant		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		410,000	135,620		(135,620)
100 b)	Employee Benefits - Total			50,179		(50,179)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			15,000		(15,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			8,000		(8,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			9,479		(9,479)
	Class 192 - FICA					
	Class 193 - Health / Medical			10,000		(10,000)
	Class 194 - Group Life			3,700		(3,700)
	Class 195 - Group Legal			4,000		(4,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	169,980		(169,980)
300	Materials and Supplies		82,000	3,090		(3,090)
400	Equipment		22,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			564,000	358,869		(358,869)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		564,000	358,869		(358,869)
300	Other Governments					
400	Local (Non-Governmental)					
Total			564,000	358,869		(358,869)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		3	1		(3)
105	Full Time - Uniform		1	1		(1)
Total			4	2		(4)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</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	
	Federal	EMS Annual Work Program FY 23		G13857	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	TBD		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				450,000	450,000
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				55,000	55,000
300	Materials and Supplies				95,000	95,000
400	Equipment				30,000	30,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					630,000	630,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				630,000	630,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					630,000	630,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				1	1
Total					2	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Alternative Response Unit FY 21		G13859 - 21L1		130232
State		Award Period		Type of Grant		
Other Govt.		May 20,2020 - May 19, 2021		Local - Non Governmental		
X Local (Non-Govt.)		Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	167,412				
100 b)	Employee Benefits - Total	29,311				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,000				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,000				
	Class 192 - FICA					
	Class 193 - Health / Medical	21,311				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,200				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		198,923				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	198,923				
Total		198,923				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	2				
Total		2				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Alternative Response Unit FY22		G13859 - 22L1		132751
State		Award Period		Type of Grant		
Other Govt.		May 20, 2021 - May 19, 2022		Local - Non Governmental		
X Local (Non-Govt.)		Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		268,000	219,030		(219,030)
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	219,030		(219,030)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		268,000	219,030		(219,030)
Total			268,000	219,030		(219,030)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform			2		
Total				2		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Alternative Response Unit FY23		G13859		TBD
State		Award Period		Type of Grant		
Other Govt.		TBD		Local - Non Governmental		
X Local (Non-Govt.)		Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				245,000	245,000
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					245,000	245,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				245,000	245,000
Total					245,000	245,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
Total					2	2



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	COCLI Grant (G2199ONDCP06A)		TBD		TBD
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			213,969	213,969	
100 b)	Employee Benefits - Total			47,564	47,564	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			6,419	6,419	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,103	3,103	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			8,558	8,558	
	Class 193 - Health / Medical			28,628	28,628	
	Class 194 - Group Life			214	214	
	Class 195 - Group Legal			642	642	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			3,996	3,996	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				265,529	265,529	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			265,529	265,529	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				265,529	265,529	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				3	3
Total					3	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,843,572	8,796,157	9,881,869	9,745,764	(136,105)
b)	Employee Benefits					
200	Purchase of Services	12,000	15,000	15,000	15,000	
300	Materials and Supplies	78,100	81,400	81,400	97,500	16,100
400	Equipment		43,320	43,320	27,220	(16,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
Total		8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	71	75	71	75	
Total		71	75	71	75	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Operations			22	
Fund				No.					
Aviation				090					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		134200 - Fire Fighting Aviation							
1	6B04	Fire Captain	103,443 - 115,267	6	6	6	6	688,362	
2	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	148,556	
3	6B03	Fire Lieutenant	90,740 - 101,111	4	4	4	4	400,943	
4	6B22	Fire Services Paramedic	59,795 - 97,564	8	8	8	8	774,030	
5	6B01	Firefighter	59,795 - 88,695	52	56	52	56	4,803,452	
		Subtotal - Fire Fighting Aviation		71	75	71	75	6,815,343	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		71	75	71	75	6,815,343		
2		HOLIDAY PAY						334,991		
3		OVERTIME - UNIFORM						1,500,000		
4		PREMIUM PAY - UNIFORM						682,032		
5		ACTING OUT OF RANK PAY - UNIFORM						37,150		
6		PLUS/MINUS GROSS ADJ						46,811		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM						287,819		
12		OVERTIME - CIVILIAN								
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT								
15		SICK PAY								
16		TERMINAL PAY						233,962		
Total Gross Requirements				71	75	71	75	9,938,108		
Plus: Earned Increment								2,763		
Plus: Longevity								2,216		
Less: (Vacancy Allowance)								(197,324)		
Total Budget Request								9,745,764		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		103,186		226,050			233,962	7,912	
2	Full Time - Civilian									
3	Full Time - Uniform	71	6,874,685	75	7,073,174	71	75	7,305,031	231,857	
4	Bonus, Gross Adj.		34,852		45,228			46,811	1,583	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,282,850		1,899,774			1,500,000	(399,774)	
8	Unused Uniform Leave		341,335		323,663			334,991	11,328	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		206,226		278,086			287,819	9,733	
11	Fire Out of Class		438		35,894			37,150	1,256	
12										
Total		71	8,843,572	75	9,881,869	71	75	9,745,764	(136,105)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
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					
251	Professional Svcs. - Information Technology	12,000	15,000	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)					
Total		12,000	15,000	15,000	15,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	78,100	81,400	81,400	97,500	16,100
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					
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		78,100	81,400	81,400	97,500	16,100
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		43,320	43,320	27,220	(16,100)
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			43,320	43,320	27,220	(16,100)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund		19,000	19,000	19,000	
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			19,000	19,000	19,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Operations		22
Fund		No.				
Aviation		090				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,000	15,000	15,000	15,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Digitech	12,000	15,000	15,000		EMS billings and collections
0251	EMS billing - TBD				15,000	EMS billings and collections

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform employees	78,100	81,400	81,400	97,500	Annual clothing allowance (\$1300/FF)
0412	Safeware Inc		43,320	43,320	27,220	Firefighting equipment/tools

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Logistics	23	
<b>Program Description</b>				
The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.				
<b>Program Objectives</b>				
-Execute \$3 million FEMA grant to develop and conduct training on building construction. -Train new cadets after 18-month pause in hiring new firefighters. -Continue plans to appropriately staff and relocate the Fire Communications Center to 400 N. Broad St. and create a unified 911 center with Police Dispatch. -Work with the Department of Public Property (DPP) to reconstruct Engine 11 (currently closed during critical repairs) and complete the renovation of Engine 37 (open during construction).				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Graduates	155	0	200	200
Comments	Class 199 in process with 76 firefighter cadets, with a tentative graduation date of July 2022. Paramedic Class 40 started in April 2022 and will graduate in FY22 Q4.			
Number of EMS members re-certified in CPR	1,765	372	1,200	1,200
Comments				
Comments				
Comments				
Comments				
Comments				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Logistics			23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	26,668,910	31,522,166	33,916,177	29,991,450	(3,924,727)
080	Grants Revenue	2,401,585	9,509,000	9,066,823	5,636,823	(3,430,000)
Total		29,070,495	41,031,166	42,983,000	35,628,273	(7,354,727)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	126	282	199	261	(21)
080	Grants Revenue					
Total Full Time		126	282	199	261	(21)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	160,222				
080	Grants Revenue	3,043,478	9,509,000	9,066,823	5,636,823	(3,430,000)
Total		3,203,700	9,509,000	9,066,823	5,636,823	(3,430,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,226,012	1,899,295	1,415,746	1,995,116	579,370
Finance	Employee Benefits - Uniform	4,203,246	4,829,231	4,930,907	3,210,601	(1,720,306)
Total		5,429,258	6,728,526	6,346,653	5,205,717	(1,140,936)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,891,767	21,313,712	21,119,826	19,106,035	(2,013,791)
b)	Employee Benefits					
200	Purchase of Services	2,554,667	1,695,890	1,811,573	2,015,328	203,755
300	Materials and Supplies	5,159,778	8,222,564	10,694,778	8,000,087	(2,694,691)
400	Equipment	1,062,698	290,000	290,000	870,000	580,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,668,910	31,522,166	33,916,177	29,991,450	(3,924,727)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	101	58	101	
105	Full Time - Uniform	61	181	141	160	(21)
Total		126	282	199	261	(21)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		160,222				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		160,222				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Logistics			23	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
132300 - Logistics Administration									
1	596/A5	Assistant Deputy Commissioner for Project Mgmt	107,100 - 173,400	1	1	1	1	120,991	
2	D250	Deputy Commissioner	200,099		1		1	200,099	
3	1A20	Excecutive Secretary	38,891 - 51,825		1		1	38,891	
		Subtotal - Logistics Administration		1	3	1	3	359,980	
132310 - Philadelphia Fire Academy									
4	6B05	Fire Battalion Chief	119,995 - 133,711	2	2	2	2	264,041	
5	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	341,159	
6	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	150,861	
7	6B03	Fire Lieutenant	90,740 - 101,111	16	16	16	16	1,581,750	
8	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	114,727	
9	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	7	7	7	7	697,650	
10	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	133,711	
11	6B22	Fire Services Paramedic	59,795 - 97,564	3	3	3	3	291,323	
12	6B01	Firefighter	59,795 - 88,695	1	1	1	1	87,782	
13	1A18	Secretary	39,229 - 44,862	1	1	1	1	44,862	
		Subtotal - Philadelphia Fire Academy		36	36	36	36	3,707,865	
132320 - Health and Safety									
14	2L08	Administrative Services Supervisor - Confid.	45,438 - 58,412		1				(1)
15	1A03	Office Clerk 2	36,345 - 40,720	1	1	1	1	40,720	
16	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	130,314	
17	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	109,960	
18	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
19	6B03	Fire Lieutenant	90,740 - 101,111	3	3	3	3	302,861	
20	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	1	1	2	2	200,708	1
21	6B30	FS Paramedic Infection Control Officer	103,443 - 114,079	1	1	1	1	114,079	
22	4J60	Industrial Hygienist	68,618 - 88,216		1		1	68,618	
		Subtotal - Health and Safety		9	11	10	11	1,118,977	
Subtotal - Page 1									
				46	50	47	50	5,186,822	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Logistics			23	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132340 - FIRE COMMUNICATION UNIT									
23	6J44	Chief Fire Equipment Dispatcher	60,889 - 78,275	1	1	1	1	70,806	
24	6J42	Fire Equipment Dispatcher	46,414 - 52,291	39	43	35	35	1,777,930	(8)
25	6J45	Fire Equipment Dispatcher Assistant Chief	48,894 - 64,692	1	1	1	1	64,692	
26	6J43	Fire Equipment Dispatcher Supervisor	49,913 - 56,935	8	15	8	15	797,272	
27	6J41	Fire Equipment Dispatcher Trainee	41,045	2	17		25	1,026,124	8
28	N244	Network Engineer	61,500	1	1	1	1	61,500	
		Subtotal - Fire Communication Unit		52	78	46	78	3,798,324	
132331- TSU Warehouse									
29	7C11	Equipment Operator I	40,396 - 44,788	2	2	2	2	88,383	
30	1F30	Inventory Control Technician	47,448 - 53,094	1	3		2	94,895	(1)
31	7J15	Machinery and Equipment Mechanic	48,609 - 54,037	1	2	1	2	102,646	
32	1F10	Stores Manager	49,913 - 56,535	1	1	1	1	56,535	
33	1F08	Stores Supervisor	45,263 - 50,340	1	1	1	1	50,340	
34	1F06	Stores Worker	40,396 - 43,963	2	6	2	6	244,423	
35	7H01	Trades Helper	39,229 - 42,637	1	1	1	1	40,377	
		Subtotal - TSU Warehouse		9	16	8	15	677,599	(1)
132343 - FCC EMS									
36	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	3	3	3	3	296,802	
37	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	114,079	
38	6B24	Fire Paramedic Captain	103,443 - 115,267				1	105,000	1
39	6B23	Fire Paramedic Lieutenant	90,740 - 101,111				1	100,000	1
40	6B22	Fire Service Paramedic	59,795 - 97,564				2	180,000	2
41	6B21	Fire Service EMT	49,832 - 72,322				4	280,000	4
		Subtotal - FCC EMS		4	4	4	12	1,075,881	8
Subtotal - Page 2									
				65	98	58	105	5,551,805	7

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Logistics			23	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
42	6B01	132311 - PFA Firefighting Firefighter (Cadets ) Class199	59,795 - 88,695		100	79	75	4,484,629	(25)
		Subtotal - PFA Firefighting			100	79	75	4,484,629	(25)
43	6B22	132313 - PFA EMS Fire Services Paramedic Class 40	59,795 - 97,564		18		15	896,926	(3)
		Subtotal - PFA EMS			18		15	896,926	(3)
44	6B05	132330 - TSU Facilities Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
45	6B05	Fire Battalion Chief (UCLO only)	119,995 - 133,711	4	4	4	4	523,304	
46	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	343,534	
47	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
48	6B03	Fire Lieutenant	90,740 - 101,111	2	2	2	2	196,863	
49	2L01	Administrative Technician	39,063 - 51,258	1	1	1	1	51,058	
		Subtotal - TSU Facilities		12	12	12	12	1,400,186	
50	6B24	132337 - TSU EMS Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
51	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	1	1	1	1	100,070	
52	6B22	Fire Services Paramedic	59,795 - 97,564	1	2	1	2	156,355	
		Subtotal - TSU EMS		3	4	3	4	371,692	
		Subtotal - Page 3		15	134	94	106	7,153,432	(28)
		Subtotal - Page 2		65	98	58	105	5,551,805	7
		Subtotal - Page 1		46	50	47	50	5,186,822	
		TOTAL LOGISTICS		126	282	199	261	17,892,059	(21)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		126	282	199	261	17,892,059	(21)	
2		HOLIDAY PAY						708,188		
3		OVERTIME - UNIFORM						3,479,309		
4		PREMIUM PAY - UNIFORM						1,285,090		
5		ACTING OUT OF RANK PAY - UNIFORM						38,807		
6		PLUS/MINUS GROSS ADJ						2,599		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM						77,814		
12		OVERTIME - CIVILIAN						1,405,307		
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT						16,728		
15		SICK PAY								
16		TERMINAL PAY						113,822		
Total Gross Requirements				126	282	199	261	25,019,723	(21)	
Plus: Earned Increment								292,258		
Plus: Longevity								11,039		
Less: (Vacancy Allowance)								(6,216,985)		
Total Budget Request								19,106,035		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Fiscal 2021 Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Fiscal 2022 Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Fiscal 2023 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		31,705		109,973			113,822	3,849	
2	Full Time - Civilian	65	3,104,613	101	3,585,074	58	101	5,052,205	1,467,131	
3	Full Time - Uniform	61	10,749,990	181	12,611,016	141	160	8,211,256	(4,399,760)	(21)
4	Bonus, Gross Adj.		120,359		2,511			2,599	88	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		942,314		1,361,072			1,405,307	44,235	
7	Overtime - Uniform		2,385,238		2,637,014			3,479,309	842,295	
8	Unused Uniform Leave/ Holiday Pay		491,841		684,240			708,188	23,948	
9	Shift/Stress		20,588		16,248			16,728	480	
10	H&L, IOD, LT-Sick		45,119		75,183			77,814	2,631	
11	Fire out of class				37,495			38,807	1,312	
12										
Total		126	17,891,767	282	21,119,826	199	261	19,106,035	(2,013,791)	(21)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		225	225		(225)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	8,086	8,000	8,000	4,000	(4,000)
209	Telephone & Communication	4,316	5,000	5,000	2,500	(2,500)
210	Postal Services					
211	Transportation			2,447	4,000	1,553
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges	500		500	500	
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	902,431	815,000	908,000	1,110,000	202,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			7,840		(7,840)
257	Architectural & Engineering Services	13,685				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,586,836	858,165	858,165	865,780	7,615
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,998	1,500	11,162	7,000	(4,162)
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	19,814	8,000	10,234	19,048	8,814
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)	16,000			2,500	2,500
Total		2,554,667	1,695,890	1,811,573	2,015,328	203,755

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			1,495	3,000	1,505
302	Animal, Livestock & Marine				5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	24,908	24,995	24,995	41,851	16,856
305	Building & Construction	7,532			14,500	14,500
306	Library Materials					
307	Chemicals & Gases	114,991	175,000	675,000	184,000	(491,000)
308	Dry Goods, Notions & Wearing Apparel	1,025,215	1,352,219	1,352,219	1,422,887	70,668
309	Cordage & Fibers					
310	Electrical & Communication	6,968		681	5,000	4,319
311	General Equipment & Machinery					
312	Fire Fighting & Safety	465,377	553,350	521,283	552,560	31,277
313	Food					
314	Fuel - Heating & Cooling	15,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	14,518		2,105	813	(1,292)
317	Hospital & Laboratory	3,214,878	5,750,000	7,750,000	5,339,976	(2,410,024)
318	Janitorial, Laundry & Household	122,541	147,000	122,000	125,000	3,000
320	Office Materials & Supplies	53,317	70,000	70,000	70,000	
322	Small Power Tools & Hand Tools	4,534		25,000		(25,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	79,675	100,000	100,000	100,000	
325	Printing	10,004				
326	Recreational & Educational	320				
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)				85,500	85,500
Total		5,159,778	8,222,564	10,694,778	8,000,087	(2,694,691)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			437		(437)
410	Electrical, Lighting & Communications	4,450				
411	General Equipment & Machinery	6,590				
412	Fire Fighting & Emergency	352,904	215,000	118,794	305,000	186,206
417	Hospital & Laboratory	210,135	50,000	146,206	150,000	3,794
418	Janitorial and Laundry	60				
419	Nautical and Aeronautical					
420	Office Equipment					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				80,000	80,000
428	Vehicles				305,000	305,000
430	Furniture & Furnishings	488,559	25,000	24,563	30,000	5,437
499	Other Equipment (not otherwise classified)					
Total		1,062,698	290,000	290,000	870,000	580,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Logistics		23
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	916,116	815,000	908,000	1,110,000	202,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	817,926	800,000	800,000	840,000	Bunker gear cleaning and repair
0250	Superior Moving & Storage Inc	61,705			10,000	Furniture moving services
0250	Influential Drones LLC	18,000				UAS planning consultant services
0250	TBD - Foam Disposal			100,000		Foam Disposal
0250	TBD - Behavioral Health Specialist				156,000	911 Triage - Behavioral Health Splst
0250	TBD - Data Analyst/Epidemiologist				104,000	911 Triage - Data Anlst/Epidemlogst
0250	Various	4,800	15,000	8,000		Miscellaneous Services
0257	Mt. Airy Bethesda Manor Inc	13,685				7800 Ogontz Ave partion

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	911 Safety Equipment LLC	191,895	15,750	15,750	16,695	Thermal imaging camera repair
0260	Compressed Air Systems Inc.	46,485	94,500	94,500	90,170	Breathing air compressor maint.
0260	Municipal Emergency Services Inc.	461,619	136,500	136,500	144,690	Hurst tool maintenance/edraulics
0260	Safeware Inc.	109,155	105,000	105,000	111,300	SCBA equipment maintenance
0260	Safeware Inc.		57,750	57,750	61,215	SCBA fit test-field members
0260	Safeware Inc.	4,860		4,860	5,125	Fit testing for cadet class
0260	Stryker Sales Corp./Physio Control Systems Inc	398,307	317,100	317,100	326,498	Lifepak, stretchers, parts and maint.
0260	Witmer Public Safety Group Inc.	15,245	42,000	42,000	40,087	firefighting equipment maint.
0260	H A Dehart & Son	79,226				Truck modification
0260	Palman Electric Inc	194,200				Electrical work at FAB
0260	Various	85,844	89,565	84,705	70,000	Miscellaneous repair services
	Subtotal - Class 260	1,586,836	858,165	858,165	865,780	
0304	Oklahoma State University, Prentiss Hall, Pennwell	24,908	24,995	24,995	41,851	Training Materials
0307	Airgas USA LLC	71,208	90,000	45,000	84,000	Medical Oxygen
0307	T Frank McCall's, TBD	34,056	45,000	90,000	60,000	Ice melt and other chemicals
0307	911 Safety Equipment LLC	9,727	40,000	40,000	40,000	Chemicals/Foam
0307	TBD			500,000		TBD - Foam replacement
	Subtotal - Class 307	114,991	175,000	675,000	184,000	
0308	911 Safety Equipment LLC	140,260	150,000	150,000	150,000	Firefighting hoods, boots, gloves
0308	Lion Apparel Inc	45,883	570,000	570,000	637,990	Bunker gear for cadet class
0308	Lion Apparel Inc	655,730	148,501	148,501	335,963	Replicemnt bnkr gear-field members
0308	Uniform Employees	173,600	190,300	190,300	141,800	Annual clothing allowance (\$1300/FF)
0308	Uniform Employees		5,000		5,000	Promotional clothing allowance
0308	International Association of Firefighters		276,418	276,418	132,135	Cadet clothing - IAFF
0308	Various	9,742	12,000	17,000	20,000	Miscellaneous materials
	Subtotal - Class 308	1,025,215	1,352,219	1,352,219	1,422,887	
0312	Compressed Air Systems Inc.		26,250	26,250	27,825	Compressor maintenance
0312	Safeware Inc.	62,743	52,500	52,500	55,650	Firefighting equipment/tools
0312	Safeware Inc.	170,321	262,500	230,433	244,259	SCBA parts & repair
0312	Witmer Public Safety Group Inc.	213,232	131,250	131,250	139,125	fire fighting equipments parts
0312	Legacy Truck Centers Inc	8,188	3,780	11,305	11,983	Various materials and supplies
0312	Various	10,892	77,070	69,545	73,718	Miscellaneous safety materials
	Subtotal - Class 312	465,376	553,350	521,283	552,560	
0314	Papco Inc	15,000	50,000	50,000	50,000	Ultra low sulfur heating oil

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0317	Arrow International Inc.	526,045	550,000	550,000	600,000	Needles- EMS Supplies
0317	Henry Schein Inc	2,374,341	4,800,000	4,800,000	4,304,976	Medical supplies
0317	Stryker/Physio Systems Inc.	299,608	400,000	2,400,000	420,000	Lifepak defibrillator parts
0317	Various	14,884			15,000	Miscellaneous medical supplies
	Subtotal - Class 317	3,214,878	5,750,000	7,750,000	5,339,976	
0318	W B Mason Company Inc	66,497	52,500	52,500	75,000	Janitorial supplies
0318	South Jersey Paper Products	14,254	15,750	15,750	15,000	Janitorial supplies
0318	Various	41,790	78,750	53,750	35,000	Miscellaneous janitorial supplies
	Subtotal - Class 318	122,541	147,000	122,000	125,000	
0320	Staples Contract & Commercial	44,700	50,000	60,000	60,000	Office supplies
0320	Various	8,617	20,000	10,000	10,000	Miscellaneous supplies
	Subtotal - Class 320	53,317	70,000	70,000	70,000	
0324	Innovative Printing Systems Inc	79,435	100,000	100,000	100,000	Toner cartridges
0399	TBD				85,500	Assistance FF Covid19 grant match
0412	Compressed Air Systems Inc.	149,664	25,000	25,000	25,000	Air compressor
0412	Municipal Emergency Services Inc.	125,137	115,000	23,794	110,000	Firehoses and adapters
0412	Safeware Inc.	35,803	50,000	50,000	50,000	SCBA equipment
0412	Municipal Emergency Services Inc	42,300	5,000		100,000	KO fire curtain
0412	Various		20,000	20,000	20,000	Miscellaneous safety equipment
	Subtotal - Class 412	352,904	215,000	118,794	305,000	
0417	Stryker sales corp.	210,135	50,000	146,206	150,000	Lifepak defibrillator
0427	Computer Equipment & Peripherals				80,000	Computer Equipment & Peripherals
0428	TBD - Vehicles				305,000	2 Fire/EMS Vehicles
0430	Transamerican office furniture	488,559	25,000	24,563	30,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,055,376	4,075,000	3,510,191	3,835,191	325,000
b)	Employee Benefits					
200	Purchase of Services	49,500	3,849,000	3,947,893	562,893	(3,385,000)
300	Materials and Supplies	45,753	1,200,000	1,223,739	553,739	(670,000)
400	Equipment	250,956	385,000	385,000	685,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,401,585	9,509,000	9,066,824	5,636,824	(3,430,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		3,043,478	9,509,000	9,066,824	5,636,824	(3,430,000)
State						
Other Governments						
Other Funds of the City						
Total		3,043,478	9,509,000	9,066,824	5,636,824	(3,430,000)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY18 Assistance to Firefighters Grant - Fire Dynamics (EMW-2018-FO-05723)		G13554 - 20F1	130190	
	State	Award Period		Type of Grant		
	Other Govt.	September 20, 2019 - September 19, 2022		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Assistance to Firefighters Grant provides funding to support training for uniformed employees</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,055,376				
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		2,055,376				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	3,043,478				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,043,478				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG Grant - COVID 19 Supplemental (EMW-2020-FG-00921)		G13554 - 21F3	130194	
	State	Award Period		Type of Grant		
	Other Govt.	September 31, 2020 - August 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Assistance to Firefighters - COVID 19 Supplemental Grant will provide funds for the purchase of PPE and related supplies to prevent, prepare for and respond the pandemic.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	339	950,000	950,000		(950,000)
400	Equipment	119,417				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,757	4,480,000	4,480,000		(4,480,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 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)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)		G13554 - 22F1	130196	
	State	Award Period		Type of Grant		
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Assistance to Firefighters grant will provide support for training on building construction</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,500,000	2,935,191	2,935,191	
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	13,043	13,043	
300	Materials and Supplies			23,739	23,739	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,600,000	2,971,974	2,971,974	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,600,000	2,971,974	2,971,974	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,600,000	2,971,974	2,971,974	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY18 PSGP - Shipboard FF Training & Nets (EMW-2018-PU-00554-S01)		G13579 - 19F1	130154	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2018 - August 31,2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			185,850	185,850	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				185,850	185,850	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			185,850	185,850	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				185,850	185,850	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	FY 19 PSGP - Drone Consultant & Marine Firefighting Equipment (EMW-2019-PU-00514)		G13579 - 20F1		130164
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		575,000	575,000	575,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	49,500	219,000	219,000	219,000	
300	Materials and Supplies	45,414	250,000	250,000	250,000	
400	Equipment	869	385,000	385,000	385,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		95,783	1,429,000	1,429,000	1,429,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,429,000	1,429,000	1,429,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,429,000	1,429,000	1,429,000	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies					
400	Equipment	130,669				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,669				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	FY22 Port Security Grant		G13579		TBD
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				325,000	325,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				145,000	145,000
300	Materials and Supplies				280,000	280,000
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,050,000	1,050,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal				1,050,000	1,050,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,050,000	1,050,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Planning and Risk Reduction	24	
<b>Program Description</b>				
The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit, provides data analysis, and fire prevention services through smoke alarm installations and community outreach.				
<b>Program Objectives</b>				
Implement new personnel-related provisions set forth in various new labor contract established in FY22.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average investigations per Fire Marshal	54	42	32	32
Comments				
Comments				
Comments				
Comments				
Comments				
Comments				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	9,277,208	9,477,332	9,870,870	10,379,362	508,492
080	Grants Revenue	88,685	1,150,000	576,905	376,905	(200,000)
Total		9,365,893	10,627,332	10,447,775	10,756,267	308,492
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	69	70	64	69	(1)
080	Grants Revenue					
Total Full Time		69	70	64	69	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	29,576	80,000	44,000	80,000	36,000
080	Grants Revenue	263,448	1,150,000	576,905	376,905	(200,000)
Total		293,024	1,230,000	620,905	456,905	(164,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	243,732	286,689	204,716	318,430	113,714
Finance	Employee Benefits - Uniform	2,429,119	2,439,552	2,446,251	2,475,059	28,808
Total		2,672,851	2,726,241	2,650,967	2,793,489	142,522

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,185,480	9,396,332	9,788,415	10,255,517	467,102
b)	Employee Benefits					
200	Purchase of Services	21,866	15,000	14,964	27,000	12,036
300	Materials and Supplies	68,278	66,000	67,491	96,845	29,354
400	Equipment	1,585				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,277,208	9,477,332	9,870,870	10,379,362	508,492
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	7	10	
105	Full Time - Uniform	60	60	57	59	(1)
Total		69	70	64	69	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		29,576	80,000	44,000	80,000	36,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		29,576	80,000	44,000	80,000	36,000

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Fire				13	Planning and Risk Reducton				24
Fund				No.					
General				010					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132400 Administration</b>							
1	2L32	Admin Specialist 2 Non-Confidential	56,480 - 74,045	1	1	1	1	74,045	
2	596/A59	Assistant Deputy Commissioner	110,581 - 179,036		1		1	110,581	
3	D250	Deputy Commissioner	200,099	1	1		1	200,099	
4	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	112,784	
5	6B03	Fire Lieutenant	90,740 - 101,111	1	1	1	1	96,225	
6	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
7	6B01	Firefighter	59,795 - 88,695	1	1		1	59,795	
8	G620	Geographic Infor Sys Data Analyst	52,658 - 55,817	2	2				(2)
9	L145	Lead GIS Analyst	63,550			1	2	127,100	2
10	7L03	Office Equipment Operator	39,229 - 43,262	1	1	1	1	43,262	
11	S280	Senior Geographic Infor Sys Data Analyst	79,414 - 102,110	1	1				(1)
12	S271	Senior Project Manager	107,625			1	1	107,625	1
		<b>Subtotal - Administration</b>		<b>10</b>	<b>11</b>	<b>7</b>	<b>11</b>	<b>1,046,782</b>	
		<b>132410 - Fire Prevention</b>							
13	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,085	
14	6B04	Fire Captain	103,443 - 115,267	4	4	5	4	458,800	
15	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,430	
16	6B03	Fire Lieutenant	90,740 - 101,111	10	10	8	10	1,003,480	
17	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	96,560	
18	6B01	Firefighter	59,795 - 88,695	19	19	19	19	1,653,458	
		<b>Subtotal - Fire Prevention</b>		<b>36</b>	<b>36</b>	<b>35</b>	<b>36</b>	<b>3,497,813</b>	
		<b>132430 - Fire Code Unit</b>							
19	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	114,727	
20	6B06	Fire Deputy Chief	136,793 - 152,430	1	1				(1)
21	6B03	Fire Lieutenant	90,740 - 101,111	4	4	4	4	400,375	
		<b>Subtotal - Fire Code Unit</b>		<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>515,102</b>	(1)
		<b>132440- Fire Marshal's Office</b>							
22	1A04	Clerk 3	42,956 - 48,296	3	3	3	3	143,488	
23	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
24	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
25	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,429	
26	6B03	Fire Lieutenant	90,740 - 101,111	11	11	11	11	1,102,664	
		<b>Subtotal - Fire Marshal's Office</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,645,832</b>	
		<b>TOTAL PLANNING AND RISK REDUCTION</b>		<b>69</b>	<b>70</b>	<b>64</b>	<b>69</b>	<b>6,705,530</b>	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Fire			13	Planning and Risk Reduction			24			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		69	70	64	69	6,705,530	(1)	
2		HOLIDAY PAY						448,556		
3		OVERTIME - UNIFORM						1,926,265		
4		PREMIUM PAY - UNIFORM						589,933		
5		ACTING OUT OF RANK PAY - UNIFORM						199,055		
6		PLUS/MINUS GROSS ADJ						31,466		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM						249,106		
12		OVERTIME - CIVILIAN						3,671		
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT								
15		SICK PAY								
16		TERMINAL PAY						260,968		
Total Gross Requirements				69	70	64	69	10,414,550	(1)	
Plus: Earned Increment								4,595		
Plus: Longevity								1,961		
Less: (Vacancy Allowance)								(165,589)		
Total Budget Request								10,255,517		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		102,248		252,143			260,968	8,825	
2	Full Time - Civilian	9	617,199	10	518,400	7	10	806,356	287,956	
3	Full Time - Uniform	60	6,212,580	60	6,256,396	57	59	6,330,074	73,678	(1)
4	Bonus, Gross Adj.		30,932		30,402			31,466	1,064	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		509		3,556			3,671	115	
7	Overtime - Uniform		1,777,154		1,861,125			1,926,265	65,140	
8	Unused Uniform Leave/ Holiday Pay		319,355		433,387			448,556	15,169	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		122,694		240,682			249,106	8,424	
11	Fire Out of Class		2,809		192,324			199,055	6,731	
12										
Total		69	9,185,480	70	9,788,415	64	69	10,255,517	467,102	(1)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	3,649	2,000	2,251	3,000	749
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	166				
231	Overtime Meals					
240	Advertising & Promotional Activities	2,989				
250	Professional Services		2,000	2,000	4,000	2,000
251	Professional Svcs. - Information Technology		6,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	9,334		4,101	5,000	899
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,728	5,000	4,085	10,000	5,915
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,527	5,000	2,473
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		21,866	15,000	14,964	27,000	12,036

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	61,600	66,000	66,000	78,000	12,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,702			18,845	18,845
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,780		1,491		(1,491)
322	Small Power Tools & Hand Tools	192				
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		68,278	66,000	67,491	96,845	29,354
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment	1,585				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,585				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Planning and Risk Reduction		24
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		8,000	2,000	4,000	2,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	2,000	4,000	Canine Veterinary Service
0251	Cellco Partnership		6,000			Public Safety MDS Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Planning and Risk Reduction		24
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform employees	61,600	66,000	66,000	78,000	Annual Clothing Allowance (\$1300/FF)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,678	150,000	100,000		(100,000)
300	Materials and Supplies	73,007	1,000,000	476,905	376,905	(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		88,685	1,150,000	576,905	376,905	(200,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,000				
Federal		219,680	1,100,000	576,905	376,905	(200,000)
State		38,768	50,000			
Other Governments						
Other Funds of the City						
Total		263,448	1,150,000	576,905	376,905	(200,000)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 18 Assistance to Firefighters FP & S (EMW-2018-FP-00448)		G13554 - 20F2	130191	
	State	Award Period		Type of Grant		
	Other Govt.	September 13, 2019 - March 11, 2022		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	15,678	150,000	100,000		(100,000)
300	Materials and Supplies	29,239	950,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		44,916	1,100,000	200,000		(200,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	219,680	1,100,000	200,000		(200,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		219,680	1,100,000	200,000		(200,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)		G13554 - 22F2	130197	
	State	Award Period		Type of Grant		
	Other Govt.	September 03, 2021 - September 02, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies			376,905	376,905	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				376,905	376,905	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			376,905	376,905	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				376,905	376,905	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	FY20 State Fire Commissioner's Grant (177575-094)		G13858 - 20S1		130222
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - November 1, 2020		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	13,837	50,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,837	50,000			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	13,837	50,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,837	50,000			
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	FY21 State Fire Commissioner's Grant (C950002108)		G13864 - 20F1	130224	
X	State	Award Period		Type of Grant		
	Other Govt.	March 6, 2020 - June 30, 2021		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
300	Materials and Supplies	24,931				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,931				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	24,931				
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,931				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		The Hartford-JR Fire Marshal Program		G13862 - 21L1		130309
State		Award Period		Type of Grant		
Other Govt.		October 28, 2020 - October 27, 2021		Advance		
X Local (Non-Govt.)		Grant Objective				
<p>The Hartford - JR Fire Marshal Program provides support for teaching children how to prevent fires and what to do if they face one.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	5,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,000				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,000				
Total		5,000				
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Finance/Administration	25	
<b>Program Description</b>				
The Finance and Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.				
<b>Program Objectives</b>				
Implement new personnel-related provisions set forth in various new labor contracts established in FY22.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of recruitment events at which the Philadelphia Fire Department is represented	122	75	100	100
Comments				
Comments				
Comments				
Comments				
Comments				
Comments				
Comments				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Finance /Administration			25
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	8,182,259	4,998,312	5,344,086	5,704,641	360,555
080	Grants Revenue	616	500,000	75,000	125,000	50,000
Total		8,182,875	5,498,312	5,419,086	5,829,641	410,555
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	45	69	47	70	1
080	Grants Revenue					
Total Full Time		45	69	47	70	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	(21,072)	500,000	75,000	125,000	50,000
Total		(21,072)	500,000	75,000	125,000	50,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	779,405	1,190,086	932,252	1,077,353	145,101
Finance	Employee Benefits - Uniform	606,175	442,692	683,800	651,410	(32,390)
Total		1,385,579	1,632,777	1,616,052	1,728,763	112,712

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,166,249	4,715,412	5,052,235	5,368,841	316,606
b)	Employee Benefits					
200	Purchase of Services	258,604	268,600	274,741	275,000	259
300	Materials and Supplies	23,565	14,300	17,110	30,800	13,690
400	Equipment	21,219			30,000	30,000
500	Contributions, Indemnities and Taxes	3,712,621				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,182,259	4,998,312	5,344,086	5,704,641	360,555
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	53	33	54	1
105	Full Time - Uniform	14	16	14	16	
Total		45	69	47	70	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Finance/Administration			25	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
132500 - Administration									
1	D356	Assistant Deputy Commissioner	99,523		1		1	99,523	
2	D250	Deputy Commissioner	151,717		1		1	151,717	
3	1A20	Executive Secretary	38,891 - 51,825	1	1	1	1	51,825	
		Subtotal - Administration		1	3	1	3	303,065	
132510 - Human Resources									
4	2L11	Administrative Assistant- Confidential	45,437 - 59,837		1	2	2	115,630	1
5	2L20	Administrative Officer	57,896 - 74,435		1		1	57,896	
6	2L01	Administrative Technician	39,063 - 51,258	2	3	2	2	102,316	(1)
7	1A04	Clerk 3	42,956 - 48,296	9	17	9	12	549,544	(5)
8	1A22	Clerk Supervisor 2	45,263 - 50,540	2	2	2	2	100,680	
9	2H13	Dept Human Resources Manager 3	84,044 - 108,065		1	1	1	91,673	
10	2H90	HR Professional 1	39,904 - 49,761	1		1	1	45,437	1
11	H291	HR Professional 2	57,896.41 - 74,735	1	2				(2)
12	2L03	Management Trainee	41,201 - 52,970		1		2	82,402	1
13	2H58	Sr. Departmental HR Associate	64,492 - 84,125	2	2	2	2	163,042	
		Subtotal - Human Resources		17	30	19	25	1,308,620	(5)
132520 - Fiscal/Procurement									
14	1B29	Contract Clerk	49,913 - 54,910				1	49,913	1
15	1B10	Account Clerk	40,395 - 43,963	1	3				(3)
16	1A04	Clerk 3	42,956 - 48,296			1	4	177,164	4
17	2A07	Accountant Supervisor	64,492 - 82,900		1	1	2	138,813	1
18	2A06	Accountant	49,584 - 63,753	4	4	4	6	340,648	2
19	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	83,936	
20	1A22	Clerical Supervisor 2	45,263 - 50,540	1	1	1	1	48,704	
21	2F69	Contract Coordinator	64,492 - 82,900	1	1		1	64,493	
22	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
23	2E08	Dept Procurement Specialist	48,894 - 62,867	1	1		2	97,788	1
24	2A01	Financial Technician	40,260 - 51,681		1				(1)
25	2A33	Fiscal Officer	84,044 - 109,290	1	1	1	1	109,290	
26	7A03	Semi-skilled Laborer	39,229 - 42,637	1	1	1	1	41,002	
27	2A19	Senior Accountant	56,480 - 72,620		1		1	56,480	
28	1F39	Departmental Inventory Manager	60,889 - 80,100	1	1	1	1	80,100	
29	1F30	Inventory Control Technician	47,448 - 53,094			1	1	53,094	1
		Subtotal - Fiscal/Procurement		11	18	12	24	1,382,625	6
Subtotal - Page 1									
				29	51	32	52	2,994,310	1

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Finance/Administration			25	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132540 - Professional Standards</b>									
30	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,430	
31	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
32	1A04	Clerk 3	42,956 - 48,296	1	1	1	1	47,696	
33	A398	Asst Managing Director (Prof Standard Officer)	111,304	1	1		1	111,304	
<b>Subtotal - Professional Standards</b>				<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>426,697</b>	
<b>132550 - Employee Assistance/Employee Relations</b>									
34	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
35	6B22	Fire Services Paramedic	59,795 - 97,564	2	3	2	3	252,458	
36	6B01	Firefighter	59,795 - 88,695		1		1	59,795	
<b>Subtotal - Employee Assistance/Employee Relations</b>				<b>3</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>445,964</b>	
<b>132560 - Recruitment</b>									
37	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
38	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
39	6B03	Fire Lieutenant	90,740 - 101,111	2	2	2	2	201,276	
40	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	2	2	2	2	198,341	
41	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	97,564	
42	6B01	Firefighter	59,795 - 88,695	2	2	2	2	175,563	
<b>Subtotal - Recruitment</b>				<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>919,996</b>	
<b>Subtotal - Page 2</b>				<b>16</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>1,792,656</b>	
<b>Subtotal - Page 1</b>				<b>29</b>	<b>51</b>	<b>32</b>	<b>52</b>	<b>2,994,310</b>	<b>1</b>
<b>TOTAL FINANCE AND ADMINISTRATION</b>				<b>45</b>	<b>69</b>	<b>47</b>	<b>70</b>	<b>4,786,966</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Fire				13	Finance/Administration				25	
Fund				No.						
General				010						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		45	69	47	70	4,786,966	1	
2		HOLIDAY PAY						158,345		
3		OVERTIME - UNIFORM						239,139		
4		PREMIUM PAY - UNIFORM						163,366		
5		ACTING OUT OF RANK PAY - UNIFORM						5,991		
6		PLUS/MINUS GROSS ADJ						8,767		
7		HOLIDAY OVERTIME - CIVILIAN								
8		SALARY CONTROL								
9		VACATION BUY BACK								
10		ACTING OUT OF CLASS - CIVILIAN								
11		HEART & LUNG - UNIFORM								
12		OVERTIME - CIVILIAN						407,518		
13		HOLIDAY SHIFT - CIVILIAN								
14		SHIFT								
15		SICK PAY								
16		TERMINAL PAY						154,903		
Total Gross Requirements				45	69	47	70	5,924,995	1	
Plus: Earned Increment								31,291		
Plus: Longevity								1,149		
Less: (Vacancy Allowance)								(588,594)		
Total Budget Request								5,368,841		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		54,893		149,665			154,903	5,238	
2	Full Time - Civilian	31	1,973,676	53	2,360,729	33	54	2,728,167	367,438	1
3	Full Time - Uniform	14	1,550,319	16	1,748,849	14	16	1,666,011	(82,838)	
4	Bonus, Gross Adj.		9,905		8,471			8,767	296	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		309,251		394,691			407,518	12,827	
7	Overtime - Uniform		177,622		231,051			239,139	8,088	
8	Unused Uniform Leave		90,583		152,991			158,345	5,354	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire Out of Class				5,788			5,991	203	
12										
Total			45		4,166,249			69	5,052,235	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,375				
210	Postal Services					
211	Transportation		5,000			
214	Employee Education Expen/Allowance	113,186	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	31,250		32,000	33,000	1,000
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	52,256	113,600	88,600	92,000	3,400
251	Professional Svcs. - Information Technology	25,000		10,000		(10,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	500				
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	20,178	15,000	10,740		(10,740)
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	10,859	10,000	6,400		(6,400)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000		2,001		(2,001)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				25,000	25,000
Total		258,604	268,600	274,741	275,000	259

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Finance/Administration			25
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,840	14,300	16,500	20,800	4,300
309	Cordage & Fibers					
310	Electrical & Communication	60				
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	468				
320	Office Materials & Supplies	7,197		610	10,000	9,390
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		23,565	14,300	17,110	30,800	13,690
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,681				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment	1,585				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,954			30,000	30,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		21,219			30,000	30,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury	522,500				
561	Auto-Motor Vehicle	756,417				
567	No Fault Claims - Closed	5,000				
571	Auto - Motor Vehicle	13,306				
571N	Auto-Motor Vehicle/Non-Punitive Dam	28,530				
574N	Water Main Breaks - non - Punitive Damg	1,000				
579N	Other non-Automotive/non-Punitive	2,500				
581	Civil Rights	450,000				
584	Employee Claims - Not Workman Comp	1,283,368				
588	Civil Rights - Attorney Fees	650,000				
Total		3,712,621				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
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						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Finance/Administration		25
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	77,256	113,600	98,600	92,000	(6,600)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Drugscan Inc	50,635	109,000	51,251	67,000	Drug testing
0250	ABSO		3,600	3,600	4,000	Background check/test
0250	Various	1,621	1,000	33,749	21,000	Miscellaneous services
0251	Online Consulting Inc	25,000		10,000		Citywide IT Applications Training

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Finance/Administration		25
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	PFD Employees	113,186	125,000	125,000	125,000	Tuition reimbursement
0500	Various	3,712,621				Indemnities

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		500,000			
b)	Employee Benefits					
200	Purchase of Services	616		75,000	125,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		616	500,000	75,000	125,000	50,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		(21,072)	500,000			
Federal				75,000	125,000	50,000
State						
Other Governments						
Other Funds of the City						
Total		(21,072)	500,000	75,000	125,000	50,000

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	West Philadelphia Initiative Skills (WPSI)		G13860 - 20F1	130305	
	State	Award Period		Type of Grant		
	Other Govt.	September 9, 2019 - September 8, 2020		Local Non - Governmental		
X	Local (Non-Govt.)	Grant Objective				
<p>The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		500,000			
Total			500,000			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		District 1199C Training and Upgrading Fund		G13861 - 20F1	130306	
State		Award Period		Type of Grant		
Other Govt.		August 1, 2019 - September 30, 2020		Local Non - Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>District 1199C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practical experience.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	616				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		616				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	(21,072)				
Total		(21,072)				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
X	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)		G13585 - 21F1		130758
	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, &amp; communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			75,000	125,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				75,000	125,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			75,000	125,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				75,000	125,000	50,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						