#### **CITY OF PHILADELPHIA BUDGET OFFICE ORGANIZATION CHART (ALL FUNDS) BY PROGRAM FISCAL 2025 OPERATING BUDGET** Department No. Fire 13 FY25 FIRE DEPARTMENT FY25 FY '24 FILLED BUDGETED POS. 11/26/23 **POSITIONS** 3.473 2.857 DIV 23 DIV 22 DIV 24 DIV 25 PLANNING AND RISK FIRE COMMISSIONER **OPERATIONS** LOGISTICS FINANCE/ADMIINISTRATION REDUCTION FY25 FY25 FY25 FY '24 FILLED FY '24 FILLED FY25 BUDGETED FY '24 FILLED FY25 BUDGETED FY '24 FILLED FY '24 FILLED POS. BUDGETED BUDGETED BUDGETED POS. 11/26/23 POS. 11/26/23 **POSITIONS** POS. 11/26/23 **POSITIONS** POS. 11/26/23 11/26/23 POSITIONS **POSITIONS POSITIONS** 2.492 3.053 229 256 70 10 11 82 56 71 **NEIGHBORHOOD FIRE** FIRE ACADEMY (PFA) FIRE PREVENTION (FP) **HUMAN RESOURCES (HR)** PROTECTION FY '24 25 BUDGETED FY '24 25 BUDGETED FY '24 25 BUDGETED FY '24 25 BUDGETED 1,847 2,208 133 127 36 37 25 26 EMERGENCY MEDICAL **HEALTH & SAFETY OFFICE** FIRE CODE UNIT (FCU) FISCAL/PROCUREMENT SERVICES FY '24 25 BUDGETED 25 BUDGETED 25 BUDGETED FY '24 25 BUDGETED 424 611 13 16 26 TECHNICAL SERVICES UNIT FIRE MARSHAL'S OFFICE (FMO) PROFESSIONAL STANDARDS SPECIAL OPERATIONS (TSU) / WAREHOUSE COMMAND (SOC) 25 BUDGETED 25 BUDGETED FY '24 25 BUDGETED FY '24 25 BUDGETED 148 155 27 33 16 25 EMPLOYEE ASSISTANCE PROGRAM FIRE COMMUNICATIONS PLANNING AND RISK (EAP) / EMPLOYEE RELATIONS OPERATIONS ADMINISTRATION CENTER (FCC) REDUCTION ADMINISTRATION OFFICE (ERO) / RECRUITMENT 25 BUDGETED 25 BUDGETED FY '24 25 BUDGETED FY '24 25 BUDGETED FY '24 FY '24 57 13 13 AVIATION LOGISTICS ADMINISTRATION FIN/ADMIN ADMINISTRATION 25 BUDGETED FY '24 25 BUDGETED FY '24 25 BUDGETED FY '24 69 3 4 75 2

71-53A (Program Based Budgeting Version)

SECTION 42

#### **DEPARTMENTAL SUMMARY BY FUND**

		L 202.	OPERATING BU	DOLI				
Depart	ment							No.
F	ire							13
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					<u> </u>
0.0	General	a)	Personal Services	354,132,093	365,611,225	365,611,225	387,963,277	22,352,052
		b)	Employee Benefits	, ,		, ,		
		200	Purchase of Services	8,892,787	13,854,729	15,300,729	13,793,352	(1,507,377
		300	Materials and Supplies	16,260,818	13,002,785	12,608,164	19,959,691	7,351,527
		400	Equipment	8,234,875	1,139,745	1,384,366	815,000	(569,366
		500	Contributions, etc.	1,150,294				
		800	Payments to Other Funds	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
			Total	395,726,507	400,794,784	402,090,784	430,828,306	28,737,522
080		100	Employee Compensation					
	Grants	a)	Personal Services	2,689,073	15,190,460	10,490,725	14,383,490	3,892,765
	Revenue	b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
	Fund	200	Purchase of Services	1,416,023 414,958	5,625,000	2,941,445	3,115,736	174,291 603,759
		300 400	Materials and Supplies Equipment	284,785	2,337,800 1,295,669	1,243,704 826,458	1,847,463 988,620	162,162
		500	Contributions, etc.	204,703	1,233,003	020,430	300,020	102,102
		800	Payments to Other Funds					
			Total	4,950,997	27,269,479	18,066,656	22,970,659	4,904,003
090		100	Employee Compensation					<u> </u>
	Aviation	a)	Personal Services	9,690,275	10,226,399	10,327,085	10,742,356	415,271
	Fund	b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	123,720	97,500	97,500	97,500	
		400	Equipment		27,220			
		500	Contributions, etc.		10.000	10.000	10.000	
		800	Payments to Other Funds Total	9,828,995	19,000 10,385,119	19,000 10,458,585	19,000 10,873,856	415,271
		100	Employee Compensation	0,020,000	.0,000,1.0	. 0, .00,000	. 0,0. 0,000	,
	•	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					ĺ
		a) b)	Personal Services Employee Benefits					ĺ
		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	366,511,441	391,028,084	386,429,035	413,089,123	26,660,088
_		b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
De	epartmental	200	Purchase of Services	10,323,810	19,494,729	18,257,174	16,924,088	(1,333,086
	Total All Funds	300	Materials and Supplies	16,799,496 8,519,660	15,438,085 2,462,634	13,949,368 2,210,824	21,904,654	7,955,286
	All Fullus	400 500	Equipment Contributions, etc.	1,150,294	∠,40∠,034	2,210,824	1,803,620	(407,204
		800	Payments to Other Funds	7,055,640	7,205,300	7,205,300	8,315,986	1,110,686
			Total	410,506,499	438,449,382	430,616,025	464,672,821	34,056,796
					,	,,	- , ,	

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2023 OF LIVATING BOL	OLI			LL I OND	<u> </u>	
Department						No.
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
Prior Year Adjustments	115,631	2,623	33,959			152,213
EMS Supplies			73,202			73,202
911 Triage Equipment Purchase (FY24 only)			(575,000)			(575,000
EMS Hardware Purchase (FY24 only)		(2,760,000)				(2,760,000
IAFF Award- Wage Increase (FY25- 5.0%)	17,588,821					17,588,821
IAFF Award- Bonus (FY25 only, \$1800/member)	4,647,600					4,647,600
Smoke Alarm Purchase		250,000	(250,000)			
SCBA Replacement (FY25 only)			7,500,000			7,500,000
Additional Bunker Gear Cleaning		1,000,000				1,000,000
Hydrant Pressure Interfund Payment					1,110,686	1,110,686
Total General Fund	22,352,052	(1,507,377)	6,782,161		1,110,686	28,737,522
Grants Revenue Fund (080)						
Net Changes to Prior Year Grants	(436,559)	(800,709)	(452,079)			(1,689,347
PA Task Force	750,000	600,000	325,000			1,675,000
Assistance to Firefighter Grant (AFG)	3,000,000	50,000	25,000			3,075,000
Port Security Grant	150,000	100,000	400,000			650,000
AFG Fire Prevention and Safety Grant	,	,	400,000			400,000
EMS Annual Work Program	265,800	225,000	65,000			555,800
Alternative Response Unit	234,550		3,000			237,550
Total Grants Revenue Fund		174,291	765,921			4,904,003
Aviation Fund (090)						
Full-Time Permanent Aviation Unit	415,271					415,271
Total Aviation Fund	415,271					415,271
Total Aviation Fund	415,271					413,271
Total ALL Funds	26,731,114	(1,333,086)	7,548,082		1,110,686	34,056,796
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Fire 13 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE in Requirements No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7)(9) (10)(11)A. Summary by Object Classification - All Funds Lump Sum 1.550.204 1.206.019 1 2.832.045 4.038.064 2 Full Time 2,868 262,030,135 3,477 272,884,367 2,857 3,473 292,988,461 (4) 20,104,094 1.284.174 739.708 4.782.600 4.042.892 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd, SCG 99,823 52,051 35,046 (17,005)5 73,774,864 79,181,154 82,676,438 3,495,284 Overtime Holiday Overtime 12,833,158 13,174,663 14.598.415 1,423,752 Shift/Stress 14,977 889,135 583,813 (305, 322)8 H&L, IOD, LT-Sick 11,052,017 12,344,789 9,253,085 (3,091,704) 9 Fire Out of Class 3,872,089 4,331,123 4,133,201 (197,922)Total 2,868 366,511,441 3,477 386,429,035 2,857 3,473 413,089,123 (4)26,660,088 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 1,550,204 2,832,045 4,038,064 1,206,019 2,734 3,299 2,722 3,295 (4) 2 254,338,235 264,444,089 281,774,737 17,330,648 Full Time - Uniform 3 Bonus, Gross Adj. 1,284,174 739,708 4,782,600 4,042,892 4 PT, Temp/Seas, Bd, SCG 99.823 52.051 35.046 (17.005)Overtime - Uniform 71,611,577 76,786,974 80,031,196 3,244,222 5 14.598.415 6 Unused Uniform Leave 12.833.158 13.174.663 1.423.752 7 889,135 Shift/Stress 14,977 583,813 (305,322)11.052.017 12.344.789 9.253.085 (3.091.704) 8 H&L. IOD. LT-Sick 3.848.148 9 Fire Out of Class 4,331,123 4,133,201 (197,922)2.734 356,632,313 3.299 375,594,577 2.722 3.295 399,230,157 (4) 23,635,580 C. Summary by Object Classification - General Fund Lump Sum 1.407.519 2,723,172 3,776,064 1,052,892 2.794 252,165,272 3,392 254,514,860 2,782 3,392 270,830,860 2 **Full Time** 16,316,000 3 Bonus, Gross Adj. 1,261,529 695,762 4,647,600 3,951,838 PT, Temp/Seas, Bd, SCG 99,823 52,051 35,046 (17,005)4 5 Overtime 71,804,209 77,312,269 80,662,538 3,350,269 12,505,346 12.787.590 14,101,915 1,314,325 6 Holiday Overtime 7 Shift/Stress 14,977 889,111 583,813 (305,298)11,032,994 12.310.038 9,204,105 8 H&L, IOD, LT-Sick (3,105,933)4,326,372 3,840,424 4,121,336 9 Fire Out of Class (205,036)2.794 354,132,093 3.392 365,611,225 2.782 3.392 387,963,277 22,352,052 D. Summary of Uniformed Personnel Included in Above - General Fund 1,407,519 1 Lump Sum 2,723,172 3,776,064 1,052,892 2 2.661 244,473,371 3.215 246,074,582 2.648 3.215 259,617,136 13,542,554 Full Time - Uniform 3 Bonus, Gross Adj. 1,261,529 695,762 4,647,600 3,951,838 PT, Temp/Seas, Bd, SCG 99,823 52,051 35,046 (17,005)4 5 Overtime - Uniform 69,640,922 74,918,089 78,017,296 3,099,207 6 Unused Uniform Leave 12,505,346 12,787,590 14,101,915 1,314,325 14,977 889,111 583,813 (305,298)Shift/Stress 11.009.053 12,310,038 9,204,105 (3,105,933) H&L, IOD, LT-Sick 8 4,326,372 9 Fire Out of Class 3.840.424 4,121,336 (205,036)344,252,964 354,776,767 2,648 374,104,311 19,327,544 2,661 3,215 3,215

71-53D (Program Based Budgeting Version)

## CITY OF PHILADELPHIA

BUDGET OFFICE	1						
FISCAL 2025 OPERATING BU	DGET	PERFORMANCE MEASURES					
Department	No.	Program		No.			
Fire	13	Fire Commissioner's	s Office	21			
P	Program Descri	ption					
The Fire Commissioner's Office is responsible for a		lanning, policy, op	erations, and comm	unications for the			
F	Program Objec	tives					
Ensure a smooth leadership transition for the new Continue to seek grant opportunities to support op							
Pe	rformance Mea	asures					
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target			
(1)		(2)	(3)	(4)			
Number of NFPA structure fires		3,055	A reduction from FY23	A reduction from FY24			
Comments:							
Number of fire incident responses		52,890	Meet Demand	Meet Demand			
Comments:			1				
Number of EMS incident responses		268,332	Meet Demand	Meet Demand			
Comments:			A reduction from	A reduction from			
Number of civilian fire-related deaths		30	FY23	FY24			
Comments:			1				
Comments:							

Comments:

SECTION 42 5

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI:	SCAL 2025 OPERATING BI	JUGET					
Department		No.	Program No.				
Fire		13	Fire Commissione	r's Office		21	
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	1,517,960	1,540,727	1,546,831	1,788,393	241,562	
080	Grants Revenue	663	, ,	,	,,	,	
	Tatal	1,518,623	1,540,727	4.540.004	4 700 202	244.500	
	Total		Time Positions b	1,546,831	1,788,393	241,562	
	T Su	T			F: 1000F	I / //D )	
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	10	10	10	11	1	
080	Grants Revenue						
	Total Full Time	10	10	10	11	1	
		mmary of Non-	Tax Revenues b	y Fund		•	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.	, and	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General (2)	(3)	(+)	(0)	(0)	(1)	
080	Grants Revenue	663					
000	Ordina revenue	000					
	Total	663					
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	iated Operating	Costs			
Dept.	Ι	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
		_		_	_		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152	
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514	
	Total	397,404	447,333	448,260	437,899	(10,361	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Fire		13	Fire Commissione	r's Office		21	
Fund		No.					
Genera	al	010					
			mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,283,956	1,309,173	1,309,173	1,551,139	241,966	
b)	Employee Benefits						
200	Purchase of Services	226,204	223,429	229,533	229,129	(404)	
300	Materials and Supplies	7,800	8,125	8,125	8,125		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,517,960	1,540,727	1,546,831	1,788,393	241,562	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	5	5	6	1	
105	Full Time - Uniform	5	5	5	5		
	Total	10	10	10	11	1	
	Sele	ected Associated	Non-Tax Rever	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFI		LIST OF POSITIONS					
		FISCAL 2025 OPERATIN	IG BUDGET			BY	PROGR	RAM	
Departi	ment			No.	Program				No.
Fire				13	_	nissioner's Of	ffice		21
und				No.	THE COMM	11133101101 3 01	1100		
Ger	neral			010					
	I			_	Fired	I	Fired		
			Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	A	Increase
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Annual	(Decrease
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	Salary 7/1/24	(Col. 8 less Col. 6)
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
. ,		132100 - Fire Commissioner's Office							
1	Δ308	Assistant Managing Director/ Communications	90,000 - 113,575	1	1	1	1	90,000	
2		Fire Commissioner	253,721	1	1	1	1	253,721	
3		DC / Chief of Staff	154,009 - 220,125	1	1	1	1	154,010	
4		Deputy Commissioner for Project Management	105,000 - 121,835	2	1	1	1	121,835	
5		Assistant Deputy Commissioner	175,000				1	175,000	1
6		Fire Captain	107,064 - 111,705		1			,,,,,	(1
7		Firefighter	61,888 - 85,955	4	4	4	4	364,879	
8		Fire Battalion Chief	124,195 - 129,579	1		1	1	124,195	1
9		Executive Secretary	40,155 - 51,625			1	1	50,000	-
10		Junior Business Analyst	60,000		1	<u> </u>		32,230	(*
		Subtotal - Commissioner's Office	23,523	10	10	10	11	1,333,640	
								, ,	
		TOTAL FIRE COMMISSIONER'S OFFICE		10	10	10	11	1,333,640	
	I	1		1					

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. Fire Commissioner's Office Fire 13 21 und No. 010 General Fiscal Fiscal Fiscal Inc. 2025 Salary 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5)(7) (9) SUBTOTAL FROM SCHEDULE I 10 10 10 11 1,333,640 1 2 HOLIDAY PAY 35.420 3 OVERTIME - UNIFORM 75,620 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 62,550 5 PREMIUM PAY - UNIFORM 48,907 6 ACTING OUT OF RANK PAY - UNIFORM 7 PLUS/MINUS GROSS ADJ 9,000 UNIFORM STRESS PAY 8 TEMPORARY / SEASONAL 9 10 **HEART & LUNG - UNIFORM** 11 OVERTIME - CIVILIAN 12 OVERTIME/SHIFT - DUAL SHIFT 13 SHIFT - UNIFORM 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 16 137.928 SALARY INCREASE 5% 24,479 17 11 Total Gross Requirements 10 10 10 1.727.544 Plus: Earned Increment 475 27 Plus: Longevity Less: (Vacancy Allowance) (176,907) 1,551,139 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Actual Budgeted Estimated in Bud. Pos Line Actual Increment Budgeted Proposed in Require. Run -PPE No. Category Positions Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 137,928 137,928 2 Full Time - Civilian 5 605,808 5 624,732 5 6 741,044 116,312 1 5 5 5 3 547,413 520,870 489,577 (31,293)Full Time - Uniform 7,450 9,000 1,550 4 Bonus, Gross Adj. 6,913 PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 92,462 123,500 138,170 14,670 8 Unused Uniform Leave/ Holiday Pay 31,360 32,621 35,420 2,799 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Fire out of class

71-53J (Program Based Budgeting Version)

10

1,283,956

10

1,309,173

Sick Pay (B Time) - C

12

SECTION 42 9

10

11

1,551,139

241.966

#### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET		BY PRO	GRAM		
Departn	nent	No.	Program		[1	No.	
Fire		13	Fire Commissione	r's Office		21	
Fund		No.					
Gen	eral	010					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	0.774	4.000	0.500	0.500		
209	Telephone & Communication	2,774	1,800	2,500	2,500		
210	Postal Services			200		(200	
211	Transportation			300		(300	
214	Employee Education 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	1,920	2,000	2,000	2,000		
256	Seminar & Training Sessions	5,000	6,500	6,500	6,500		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	8,381	5,000	10,104	10,000	(104	
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						
295 298	Imprest Advances Payments for Burials & Graves						
298	· ·						
299	Other Expenses (not otherwise classified)						
	<u>I</u> Total	226,204	223,429	229,533	229,129	(404	
-4 -01/	(Program Based Budgeting Version)				0,0	, . 0 1	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Fire		13	Fire Commissione	r's Office		21
Fund		No.			<u> </u>	
Gen	eral	010				
0 1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Daaraasa)
(1)	(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease)
(1)	(2)	Schedule 300 - I	(4) Materials & Supr	(5) Dies	(0)	(7)
301	Agricultural & Botanical		Tatoriaio a Capp	I		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		75	75	75	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food Fuel - Heating & Cooling					
314 316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7.800	8,125	8,125	8,125	
	Total		00 - Equipment	0,123	0,123	
400	Equipment Control	Scriedule 4	oo - Equipinent	ı		
400	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				-	
430	Furniture & Furnishings Other Equipment (not otherwise classified)					
499	Other Equipment (not otherwise classified)					
-	T-4-1					
	Total					

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2025 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departn	nent		No.	Program			No.
Fire			13	Fire Commission	oner's Office		21
Fund			No.				
Gen	eral		010				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director	
74 E2N	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Fire		13	Fire Commissione	r's Office		21
Fund		No.				•
Grants	Revenue	080				
		Sumi	nary by Class			_
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	663				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	663				
			ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	,	,	, ,	, ,	, ,
105	Full Time - Uniform					
	Total					
		ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	, ,	. ,	. ,	. /	. ,
ederal	,					
State						
Other Go	overnments	663				
	nds of the City					
	Total	663				

SECTION 42 

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Fire			13	Fire Commissione	er's Office		21		
Fund			No.						
Grants Revenue			080						
Funding Sources Grant Title					Grant Number	Index Code			
	Federal	Mayor Fund - Innovation	- Remote Training Progr	ram (2020 - INOV - 12)		G13555 - 21O2		132746	
	State	Award Period			Type of Grant	, <u> </u>			
X	Other Govt.	January 1, 2021 - December 3	1, 2021 (Extended till Ju	ine 2023)	Cost Reimburser	ment			
	Local (Non-Govt.)		Gra	ant Objective					
The purpo	ose of this grant is to s	support the Fire Academy remo	te training program.						

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	663				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	663				
		Summary by	Funding Source	е	_	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	663				
400	Local (Non-Governmental)					
	Total	663				
		_	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total			ĺ		

Total
71-53P (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

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**

- -Reopen Engine 6 (Port Richmond/Fishtown/Kensington) using FEMA grant after the Department of Public Property completes necessary station repairs/renovations.
- -Create guidelines and implement use of drones in fire investigations and special operations.
- -Continue the cycle of hiring a new class of firefighter/EMTs every six to nine months.

Performance Measures								
	Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Fire engine response time (minutes:seconds)	6:45	≤ 6:39	≤ 6:39					
The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is only based on about Comments:  60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.								
Percent of fire calls responded to within 5:20 minutes	32.3%	≥ 90.0%	≥ 90.0%					

	a first-on-scene time is recorded 85-90% of the time. The Fire L	epartment continues t	o work on minimizing	this margin.
Percent of	fire calls responded to within 5:20 minutes	32.3%	≥ 90.0%	≥ 90.0%
( 'Ammente	There are concerns regarding incomplete data. The Fire Depart for this measure. Data is only based on about 60% of runs due measures have a margin of error of 10-15% because a first-on-Department continues to work on minimizing this margin.	to aged information sy	stems. All response ti	me-related
EMS respo	nse time (minutes:seconds)	10:43	≤ 9:00	≤ 9:00
Comments:	There are concerns regarding incomplete data. Data is only bas Additionally, PFD has seen an increase in incidents of zero med recently added three medic units to keep up with demand and in	lic unit availability, whi		

Percent of EMS calls responded to within 9:00 minutes 35.7% ≥ 90.0% ≥ 90.0%

There are concerns regarding incomplete data. Data is only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times. PFD recently added three medic units to keep up with demand and improve performance.

	recently added three medic units to keep up with demand and in	mprove performance.	
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING B	UDGET					
Department		No.	Program	No.			
Fire		13	13 Operations				
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	330,995,817	353,971,806	354,652,745	363,733,564	9,080,819	
080	Grants Revenue	3,141,321	23,459,560	18,066,656	18,845,659	779,003	
090	Aviation	9,828,995	10,385,119	10,458,585	10,873,856	415,271	
		2,122,122	-,,	-,,	-,,	,	
	Total	343,966,133	387,816,485	383,177,986	393,453,079	10,275,093	
	Sc	ummary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	2,388	2,988	2,417	2,972	(16	
080	Grants Revenue	7	10	6	6	(4	
090	Aviation	67	75	69	75	<u> </u>	
	Total Full Time	2,462	3.073	2,492	3.053	(20	
		ummary of Non-	-,		5,555	(=;	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General (2)	43,062,330	45,250,000	47,450,000	49,450,000	2,000,000	
080	Grants Revenue	3,311,717	23,459,560	18,066,656	18,845,659	779,003	
090	Aviation	3,3 ,	20, 100,000	. 0,000,000			
	Total	46,374,047	68,709,560	65,516,656	68,295,659	2,779,003	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Fire	Interior and Exterior Renovations	10,694,000	6,000,000	` '	5,000,000		
	Total	10,694,000	6,000,000		5,000,000		
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
		=	(4)	(5)	(6)	(7)	
(1)	(2)	(3)	(4)	(0)	(-/		
Finance	(2) Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program	No.			
Fire		13	Operations			22	
Fund		No.					
Genera	al	010					
		ī	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	315,196,774	331,684,616	331,684,616	341,868,650	10,184,034	
b)	Employee Benefits						
200	Purchase of Services	5,553,829	11,427,490	12,384,324	10,058,428	(2,325,896	
300	Materials and Supplies	3,189,574	3,348,400	3,377,505	3,489,500	111,995	
400	Equipment		325,000	20,000	20,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686	
900	Advances and Misc. Payments						
	Total	330,995,817	353,971,806	354,652,745	363,733,564	9,080,819	
		Summ	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	7	6	7		
105	Full Time - Uniform	2,381	2,981	2,411	2,965	(16	
	Total	2,388	2,988	2,417	2,972	(1)	
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	40,332,826	45,250,000	47,450,000	49,450,000	2,000,000	
ederal		2,696,878					
State		17,861					
	overnments	14,765					
Other Fu	nds of the City						
74 505 /5	Total rogram Based Budgeting Version)	43,062,330	45,250,000	47,450,000	49,450,000	2,000,000	

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Depart	ment	. IOURE EVEC OF ERRITING		No.	Program			w W11	No.
Fire				13	Operations	<u>.</u>			22
Fund	•			No.	Operations	•			22
Ger	neral			010					
	l			Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tide	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	l	132200 - Operations Administration	I						I
1	A398	Assistant Managing Director 2	90,000 - 113,575	1					
2	D250	Deputy Commissioner	154,009 - 220,125	1	1	1	1	220,125	
3	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	53,450	
4	6B01	Firefighter	61,888 - 91,800		1	1	1	91,370	
5	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
		Subtotal - Operations Administration		4	4	4	4	522,710	
١.		132200 - EMS Administration				,			
6		Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	202,551	
7		Clerk 3	44,352 - 48,394		1		1	44,352	
8		Fire Paramedic Captain	107,064 - 111,705	2	3	2	3	337,744	
9		Fire Paramedic Lieutenant	93,915 - 97,988	1	1	_	_		(1
10		Fire Paramedic Services Chief	124,195 - 129,579	2	1	2	2	269,043	1
11	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	2	199,971	
		Subtotal - EMS Administration		8	9	7	9	1,053,661	
		132202 - EMS Regional Office							
12	2L32	Admin Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	75,805	
13	4C07	EMS Training Coordinator	61,335 - 78,851	1	1	1	1	81,276	
14	6B25	Fire Paramedic Services Chief	124,195 - 129,579	1	1	1	1	137,742	
		Subtotal - EMS Regional Office		3	3	3	3	294,823	
		132210 - Neighborhood Fire Protection							
15	6B07	Assistant Fire Chief	161,404 - 168,400	4	4	4	4	719,405	
16	6B05	Fire Battalion Chief	124,195 - 129,579	49	49	47	47	6,437,818	(2
17	6B04	Fire Captain	107,064 - 111,705	82	82	81	81	9,519,617	(1
18	6B06	Fire Deputy Chief	141,581 - 147,720	17	16	16	16	2,508,356	
19	6B03	Fire Lieutenant	93,915 - 97,988	255	246	257	252	25,843,272	6
20	6B01	Firefighter	61,888 - 85,955	1,404	1,827	1,442	1,808	147,763,717	(19
		Subtotal - Neighborhood Fire Protection		1,811	2,224	1,847	2,208	192,792,185	(16
		132232 - SOC Marine							
21	6B11	Fire Boat Engineer	72,801 - 94,550	8	8	8	8	802,257	
22		Fire Boat Pilot	93,092 - 97,129	8	8	8	8	826,276	
23		Fire Captain	107,064 - 111,705	1	1	1	1	117,514	
		Subtotal - SOC Marine		17	17	17	17	1,746,047	
		Subtotal - Page 1		1,843	2,257	1,878	2,241	196,409,426	(16
				, , ,	'	,. ,.	, ,	,,	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Fire	<b>:</b>			13	Operations	3			22
Fund				No.	- 1				
Ger	neral			010					
	Ī		I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tiue	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	132222 - Emergency Medical Services							
24	6B19	Emergency Medical Technician Advanced	54,682 - 75,975	17	20	17	23	1,690,365	3
25		Emergency Medical Technician	51,576 - 71,630	103	208	98	208	12,292,493	
26		Fire Paramedic Captain	107,064 - 111,705	7	7	7	7	808,759	
27		Fire Paramedic Deputy Chief	141, 581 - 147,720	4	4	4	4	629,582	
28		Fire Paramedic Lieutenant	93,915 - 97,988	24	22	21	22	2,255,432	
29		Fire Paramedic Services Chief	124,195 - 129,579	4	4	5	5	681,493	1
30	6B22	Fire Services Paramedic	61,888 - 94,549	244	297	236	293	25,692,890	(4)
31	-	Firefighter	61,888 - 85,955	1	201	200	200	20,002,000	(4)
		Subtotal - Emergency Medical Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	404	562	388	562	44,051,014	
		,						, ,	
		132223 - Mobile Integrated Healthcare							
32	6B21	Emergency Medical Technician	51,576 - 71,630	7	21	9	20	1,236,503	(1)
33	6B24	Fire Paramedic Captain	107,064 - 111,705	2	1	2	2	227,699	1
34	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	3	4	4	411,354	1
35	6B25	Fire Paramedic Services Chief	124,195 - 129,579			1	1	132,019	1
36	6B22	Fire Services Paramedic	61,888 - 94,549	4	6	4	4	398,146	(2)
		Subtotal - ARU EMS		14	31	20	31	2,405,721	
		132230 - Special Operations							
37		Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
38		Fire Captain	107,064 - 111,705	4	4	4	4	473,629	
39		Fire Deputy Chief	141,581 - 147,720	1	1	1	1	141,581	
40		Fire Lieutenant	93,915 - 97,988	10	9	10	9	929,149	
41	6B01	Firefighter	61,888 - 85,955	63	64	64	64	5,813,395	
		Subtotal - Special Operations		79	79	80	79	7,496,144	
		132231 - SOC HazMat							
42	6B05	Fire Battalion Chief	124,195 - 129,579	6	5	6	6	818,458	1
43		Fire Captain	107,064 - 111,705	2	3	2	2	235,586	(1)
44		Fire Lieutenant	93,915 - 97,988	9	10	10	10	1,036,624	(1)
45		Firefighter	61,888 - 85,955	30	40	32	40	3,309,637	
46		Secretary	40,504 - 44,023	1	1	1	1	45,448	
		Subtotal - SOC Hazmat	,	48	59	51	59	5,445,753	
								, , , , ,	
		Subtotal - Page 2		545	731	539	731	59,398,632	
		Subtotal - Page 1		1,843	2,257	1,878	2,241	196,409,426	(16)
						=		0.000 0.000 0.000	//=-
		TOTAL OPERATIONS		2,388	2,988	2,417	2,972	255,808,058	(16)
			1						

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 22 Fire 13 Operations und No. 010 General Fiscal Fiscal Fiscal Inc 2025 Salary 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) (2) (3) (8) (10)(1) (4) (5)(6) (7)(9) SUBTOTAL FROM SCHEDULE I 2,388 2,988 2,417 2.972 255,808,058 (16 1 2 HOLIDAY PAY 12.490.500 3 OVERTIME - UNIFORM 71,810,717 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 504,646 5 PREMIUM PAY - UNIFORM 25,508,505 6 ACTING OUT OF RANK PAY - UNIFORM 3,950,000 7 PLUS/MINUS GROSS ADJ 4,163,400 UNIFORM STRESS PAY 8 TEMPORARY / SEASONAL 9 10 HEART & LUNG - UNIFORM 8,627,369 11 OVERTIME - CIVILIAN 45,620 12 OVERTIME/SHIFT - DUAL 6,580 13 15,875 SHIFT - UNIFORM 512,285 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 2.671.844 16 SALARY INCREASE 5% 12.852.212 17 18 EXPENDITURE TRANSFERS (9,495,336) Total Gross Requirements 2.388 2.988 2.417 2.972 389.472.275 (16 Plus: Earned Increment 1,732,755 226 425 Plus: Longevity Less: (Vacancy Allowance) (49,562,805) 341,868,650 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Bud. Pos. Line Actual Budgeted Increment Budgeted Proposed in Require. Obligations Run -PPE No. Category **Positions Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 1,199,792 2,336,581 2,671,844 335,263 2 Full Time - Civilian 699,749 778,163 6 723,007 (55,156) 2,381 222,146,087 2,411 2,981 229,775,873 2,965 236,346,807 6,570,934 (16) 3 Full Time - Uniform 1,046,548 4 Bonus, Gross Adj. 611,121 4,163,400 3,552,279 PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 30,700 39,371 52,200 12,829 7 Overtime - Uniform 64,501,186 69,545,069 72,315,363 2,770,294 8 Unused Uniform Leave/Holiday Pay 11,401,745 11,849,723 12,490,500 640,777 9 Shift/Stress 876,250 528,160 (348,090 10 H&L, IOD, LT-Sick 10,482,927 11,833,140 8,627,369 (3,205,771

3,688,040

315,196,774

2 388

71-53J (Program Based Budgeting Version)

Fire out of class

Sick Pay (B Time) - C

11

12

SECTION 42 20

2.417

2 972

3,950,000

341.868.650

(89,325)

(16

10,184,034

4,039,325

331.684.616

2.988

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		Į.	No.
Fire		13	Operations			22
Fund		No.	•		•	
Gen	eral	010				
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5) <b>vices</b>	(6)	(7)
201	Cleaning & Laundering	Scriedule 200 - I	urchase or serv	1063	I	
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,841	4,000	4,491	4,000	(491)
214	Employee Education	,	1,000	.,	1,000	(101)
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	839,875	3,794,000	3,302,975	3,300,000	(2,975)
251	Professional Svcs Information Technology	4,649,243	7,505,084	8,951,084	6,649,772	(2,301,312)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		96,025	96,025	96,025	
255	Dues					
	Seminar & Training Sessions			531		(531)
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	40,574	5,631	5,631	5,631	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property	4.400	0.750	1.110	0.000	(4.440)
	Maint. & Support - Comp. Hardware & Software	4,190	2,750	4,118	3,000	(1,118)
275	Juror Frances					
276 277	Juror Expenses Witness Fees					
280	Insurance & Official Bonds					
282						
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	3,281				
	Rental of Parking Spaces	3,201				
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,825	20,000	19,469		(19,469)
	, , ,	,,,,,,	2,200	1, 70		( =, ==)
	Total	5,553,829	11,427,490	12,384,324	10,058,428	(2,325,896)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING BI	UDGET		BY PRO	OGRAM	
Departr	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.				
Gen	eral	010				
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Vlaterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen Books & Other Publications					
304		5,454		3,742	5,000	1,258
	Building & Construction	5,454		3,742	5,000	1,258
306 307	Library Materials Chemicals & Gases					
		2.026.204	2.252.400	2 202 400	2 444 500	141 100
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	3,036,304	3,253,400	3,303,400	3,444,500	141,100
310	Electrical & Communication	539				
311	General Equipment & Machinery	539				
312	Fire Fighting & Safety	117 /22	25,000	363		(363)
312	Food	117,433	25,000	303		(303)
314	Fuel - Heating & Cooling	<del> </del>	30,000	30,000		(30,000)
314	General Hardware & Minor Tools		30,000	30,000		(30,000)
317	Hospital & Laboratory	28,379				
318	Janitorial, Laundry & Household	20,073				
320	Office Materials & Supplies	19				
322	Small Power Tools & Hand Tools	214				
323	Plumbing, AC & Space Heating	211				
324	Precision, Photographic & Artists					
325	Printing	1,232				
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)		40,000	40,000	40,000	
	Total	3,189,574	3,348,400	3,377,505	3,489,500	111,995
		Schedule 4	00 - Equipment			
400	Equipment Control					
401	Agricultural and Botany					
403	Bakeshop, Dining Room					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	20,000	20,000	
417	Hospital & Laboratory	ļ				
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		305,000			
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1				
	Total	<u> </u>	325,000	20,000	20,000	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	Орстанопо			22
Gen	eral	010				
Gen	Ciai					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
504		ie 500 - Contribi	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	s		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	<sup>r</sup> Funds		
801	Payments to General Fund					
	Payments to Water Fund	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
	Payments to Capital Projects Fund	,,-	,,	,,	, ,	, ,,,,,,
	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund		_			
	,					
	Total	7,055,640	7,186,300	7,186,300	8,296,986	1,110,686
			d Other Miscella			, ,
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
772						
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERA	AIIN	G BUDGE		CARE OF	טטועוטאו -	ALS, BY PR	OGRAM
Departn	nent			No.	Program			No.
Fire				13	Operations			22
und				No.				
Gen	eral			10				
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			5,489,118	11,395,109	12,350,084	10,045,797	(2,304,287
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Commonwealth of Pennsylvania		825,000	3,300,000	3,300,000	3,300,000	Intergovernmental <sup>3</sup>	
0250	TBD-Behavioral Health Specialist			250,000			Behavioral Health S	
0250	TBD- Data Analyst/Epidemiologist		44.075	244,000	0.075		Data Analytics/Epid	_
0250	Safeware /Various		14,875		2,975		Miscellaneous Serv	rice
0251	Advanced Data Processing Inc		3,012,643				EMS Billings and C	ollections
0251	Digitech		1,636,600	5,088,113	6,534,113	6 649 772	EMS Billings and C	
	Digitech		1,000,000	2,416,971	2,416,971	0,040,772	EMS Hardware Pur	
020.	2.g.teet.			2, ,	2, ,			5.1455
0254	Philadelphia Mental Health Care Corporation			96,025	96,025	96,025	Overdose Respons	e Social Worker
		Total	5,489,118	11,395,109	12,350,084	10,045,797		
1 E2NI	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
Fire			13	Operations		22
Fund			No.	·		•
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Uniform Allowance	2,989,915	3,208,400	3,208,400		Annual Clothing Allowance
	Uniform Allowance - Promotions	46,389	45.000	50,000	50,000	<del>-</del>
0308	Elyse-Berben Insignia Subtotal Class 308	3,036,304	45,000 3,253,400	45,000 3,303,400	45,000 3,444,500	Uniform Rank Insignia
	Subtotal Class 306	3,030,304	3,233,400	3,303,400	3,444,500	
0312	Safeware Inc.	105,950	25,000	363		Equipment Replacement and Repairs
	Various	11,483	20,000	300		Misc. Fire Fighting Equipment Parts
00.2	Subtotal Class 312		25,000	363		The state of the s
		,				
0428	To Be Determined		305,000			Fire/EMS Vehicles
0803	Payments to Water Fund	7,055,640	7,186,300	7,186,300	8,296,986	Payments to Water Fund

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING E		PROGRAM SUMMARY				
Departmen	nt	No.	Program		1	No.	
Fire		13	Operations			22	
Fund		No.					
Grants	Revenue	080					
			mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,048,044	12,446,210	10,490,725	11,233,490	742,765	
b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026	
200	Purchase of Services	1,357,898	5,500,000	2,941,445	2,965,736	24,291	
300	Materials and Supplies	304,436	1,727,800	1,243,704	1,222,463	(21,241)	
400	Equipment	284,785	965,000	826,458	788,620	(37,838)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,141,321	23,459,560	18,066,656	18,845,659	779,003	
			ary of Positions	, ,		·	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform	6	9	5	5	(4)	
	Total	7	10	6	6	(4)	
	Sele	cted Associated	l Non-Tax Reven	ues by Type	•	, ,	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	220,683	235,350	227,006	237,550	10,544	
Federal		2,584,817	22,743,210	16,973,485	17,822,309	848,824	
State		506,217	481,000	866,165	785,800	(80,365)	
Other Go	vernments						
Other Fu	nds of the City						
	Total	3,311,717	23,459,560	18,066,656	18,845,659	779,003	

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

#### **GRANT INFORMATION SUMMARY**

		ODGET OFFICE		WITHIN PROGRAM					
	FISCAL 20	<b>25 OPERATING I</b>	BUDGET						
Departme	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.	o por unor ro					
Grants	Revenue		080						
		Io (7)		l		lo in i			
Fui	nding Sources	Grant Title	. =			Grant Number	Index Code		
Х	Federal	PA Task Force 1 PEM/	A FY23		T 4 O4	G13582 - 23S1	130179		
	State	Award Period	0000		Type of Grant	4			
	Other Govt.  Local (Non-Govt.)	April 14,2023 - December 31		ant Objective	Cost Reimbursem	ient			
	zoda (Non Cov.)								
Pennsylva	ania Emergency Man	agement Agency issued a Tas	sk deployment to PA Task	Force 1 to coordinate a	and support West Reading	g Response			
			Summ	ary by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				150,000	150,000			
100 b)	Employee Benefits	- Total							
	Class 186 - Flex 0	Cash Pmts.							
	Class 187 - Work	er's Comp Disability							
	Class 188 - Work	er's Comp Medical							
	Class 189 - Medio	care Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	-							
	Class 192 - FICA								
	Class 193 - Healt	h / Medical							
	Class 194 - Group								
	Class 195 - Group								
	<u> </u>	cipal Plan 10 - City Match							
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	36,722		50,000	50,000			
300	Materials and Supp		2,998		30,000	30,000			
400	Equipment	51100	2,000		00,000	00,000			
500	Contributions, Inde	mnities and Taves							
800	Payments to Other								
900	Advances and Mise								
300		otal	39,720		230,000	230,000			
	'	otai		y Funding Sour		230,000			
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
5040			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	` '	\-'\		ν-1	\-\(\frac{1}{2}\)	` '		
200	State				230,000	230,000			
300	Other Government	S	1	1					
400	Local (Non-Govern								
.00	,	otal	1	1	230,000	230,000			
	,		Summai	y of Positions	200,000	200,000			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

(2)

SECTION 42 27

(5)

(6)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGET		WITHIN	RUGRAM		
Departm	ent		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title					Grant Number	Index Code		
X	Federal	PATF1 Response Coope	erative Agreement FY 19	(EMW-2018-CA-USR-0	022)	G13583 - 19F2		130321
	State Award Period				Type of Grant	-		
	Other Govt.	October 1, 2018 - September 3	30, 2023		Cost Reimburser	nent		
	Local (Non-Govt.)							

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.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	
Class	Description		· ·		•	or (Daaraaaa)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	1,500,000	(5)	(6)	(7)
100 a)	Employee Benefits - Total		1,300,000			
100 b)						
	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	517,606	2,500,000	341,419		(341,419
300	Materials and Supplies	29,493	700,000	169,872		(169,872
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	547,099	4,700,000	511,291		(511,291
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,224,636	4,700,000	511,291		(511,291
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,224,636	4,700,000	511,291		(511,291
		Summary	of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 130AL 202	23 OI LIVATINO D	ODGET		4411111141	INCONAIN		
Departmer	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PATF1 Response Coope	rative Agreement FY24	(EMW-2023-CA-USR-00	022)	G13583 24F2		130322
	State	Award Period			Type of Grant			
	Other Govt. August 17,2023 - December 3		1,2099		Cost Reimbursen	nent		
	Local (Non-Govt.)		Gr	ant Objective				

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.

		Summ	ary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		2,500,000	2,500,000	2,500,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,000,000	1,000,000	1,000,000		
300	Materials and Supplies		500,000	500,000	500,000		
400	Equipment		200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		4,200,000	4,200,000	4,200,000		
		Summary b	y Funding Source	е			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,200,000	4,200,000	4,200,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		4,200,000	4,200,000	4,200,000		
Summary of Positions							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1					
105	Full Time - Uniform						
	Total						

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### **CITY OF PHILADELPHIA**

	В	UDGET OFFICE	GRANT INFORMATION SUMMARY						
	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 2018 Gra	ant (EMW-2018-CA-0003	37-S01)		G13583 - 19F1	130174		
	State	Award Period		,	Type of Grant				
	Other Govt.	September 1, 2018 - August	31, 2022		Cost Reimburser	ment			
	Local (Non-Govt.)	, , ,		ant Objective					
readiness		Cooperative Agreement): This inued preparedness efforts. It p							
			Summ	ary by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	-							
	Class 192 - FICA								
	Class 193 - Health	ı / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
		ipal Plan 10 - City Match							
200	Purchase of Service	•	4,308						
300	Materials and Supp		,,,,,,						
400	Equipment								
500	Contributions, Inder	mnities and Taxes							
800	Payments to Other								
900	Advances and Misc								
		otal .	4,308						
				y Funding Soul	rce				
			Fiscal 2023	Fiscal 2024	Fiscal 20234	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		2,566						
200	State								
300	Other Governments	<b>;</b>							
400	Local (Non-Governr	mental)							
	To	otal	2,566						
			Summar	y of Positions					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)		
Code	1	Category	6/30/23	Rudgeted Pos	PPF 11/26/23	Rudgeted Pos	(Col. 6 less Col. 4)		

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

SECTION 42 30

(5)

(6)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	ts Revenue 080  tunding Sources Grant Title Federal PA Task Force 2019 Grant (EMW-2019-CA-State Award Period Other Govt. September 1, 2019 - May 31,2024  Local (Non-Govt.)			WITHIN PROGRAM					
Departm	ent		No.	Program			No.		
Fire	Fire			Operations			22		
Fund	Fund						-		
Grant	Grants Revenue								
Fi	unding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PA Task Force 2019 Grant (EMW-2019-CA-		A-00063-A03)		G13583 - 20F1	1	30175	
	State	Award Period			Type of Grant				
	Other Govt.	September 1, 2019 - May 31,2	2024		Cost Reimbu	rsement			
	Local (Non-Govt.)			Grant Objective					
	<del>-</del>								
The PA-	ΓF1 Grant (Readiness	Cooperative Agreement): This	cooperative agree	ment allows PA-TF1 the op	portunity to maintain a	high standard and condi	tion of operational		

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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	132,447	165,000	289,885		(289,885
300	Materials and Supplies	16,501	85,000	25,000		(25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	148,948	250,000	314,885		(314,885
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	139,889	250,000	314,885		(314,885
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	139,889	250,000	314,885		(314,885
		Summar	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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## **CITY OF PHILADELPHIA**

		UDGET OFFICE		GRANT INFORMATION SUMMARY					
	FISCAL 20	25 OPERATING B	UDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Fire			13	Operations			22		
Fund			No.						
Grants Revenue 080									
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X Federal PA Task Force 2020 Gra			nt (EMW-2020-CA-000	47)		G13583 - 21F1	130177		
	State	Award Period			Type of Grant				
	Other Govt. September 1, 2020 - August 31, 2024 Cost Reimbursement								
	Local (Non-Govt.)		Gı	rant Objective					
readiness	`	Cooperative Agreement): This inued preparedness efforts. It p	rovides funding for; adn	ninistration and program	,				
	_			nary by Class	T	-	_		
Class		Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							

	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	100,755	200,000	61,364	61,364	
300	Materials and Supplies	5,553	100,000	82,947	82,947	
400	Equipment	15,784	90,000	100,413	100,413	
500	Contributions, Indemnities and Taxes					

900 Advances and Misc. Payments 122,092 390,000 244,724 244,724 Total Summary by Funding Source

Fiscal 2023

Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	480,919	390,000	244,724	244,724	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	480,919	390,000	244,724	244,724	
		Summar	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	T					

Fiscal 2024

Total
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Payments to Other Funds

800

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Fiscal 2024

Fiscal 2025

Increase

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BODGET				WITHIN PROGRAM				
Departme	ent		No.	Program			No.	
Fire			13	Operations			22	2
Fund			No.					
Grant	s Revenue		080					
Fu	unding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2021 Gra	ant (EMW-2021-CA-000	35)		G13583 - 22F1		132749
	State	Award Period	rd Period		Type of Grant			
	Other Govt. September 1, 2021 - August 31, 2024		*		Cost Reimburs	ement		
	Local (Non-Govt.)		Gr	ant Objective				
	<del>-</del>							

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.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,634	200,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	308,030	575,000	85,555	85,555	
300	Materials and Supplies	214,273	150,000	239,137	239,137	
400	Equipment	15,784	300,000	106,903	106,903	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	646,721	1,225,000	431,595	431,595	
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	350,996	1,225,000	431,595	431,595	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	350,996	1,225,000	431,595	431,595	
		Summary	of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	23 OPERATING B	ODGET	VVIITIIN PROGRAM				
Departm	ent		No.	Program			No.	
Fire			13	Operations			22	<u>.</u>
Fund			No.					
Gran	ts Revenue		080					
F	unding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2022 Gra	ant (EMW-2022-CA-000	55)		G13583 - 23F1		132753
	State	Award Period			Type of Grant			
	Other Govt. September 1,2022 - August 31		1,2025 Cost Reimbursen			ement		
	Local (Non-Govt.)		Gr	ant Objective				
	-			-				

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

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	384,937	575,000	200,040	200,040	
100 b)	Employee Benefits - Total		58,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		58,000			
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	222,639	360,000	443,817	443,817	
300	Materials and Supplies	5,869	70,000	17,379	17,379	
400	Equipment	79,577	150,000	91,304	91,304	
500	Contributions, Indemnities and Taxes		·	•	· · · · · ·	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	693,022	1,213,000	752,540	752,540	
			Funding Source		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	24,909	1,213,000	752,540	752,540	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,909	1,213,000	752,540	752,540	
		Summary	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	3				
	Total	3				

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## **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.	'			I
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	PA Task Force 2023 Gra	int (EMW-2023-CA-0536	66)		G13583 - 24F1	132756
	State	Award Period		·	Type of Grant	•	•
	Other Govt.	September 1,2023-August 31,	2026		Cost Reimbursen	nent	
	Local (Non-Govt.)		Gra	ant Objective			
readiness	*	Cooperative Agreement): This inued preparedness efforts. It p	rovides funding for; adn		,		•
	1			T	F: 1,000.4	E: 1000E	I .
01		December	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or (Danasaa)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(5)	600,000	733,450	733,450	(1)
100 a)	Employee Benefits	- Total		65,000	733,430	733,430	
100 b)	Class 186 - Flex C			03,000			
		er's Comp Disability		65,000			
		er's Comp Medical		03,000			
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service	•		500.000	500,000	500,000	
300	Materials and Supp	lies		80,000	100,000	100,000	
400	Equipment			200,000	150,000	150,000	
500	Contributions, Inder	nnities and Taxes		·	·	·	
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	tal		1,445,000	1,483,450	1,483,450	
			Summary by	y Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,445,000	1,483,450	1,483,450	
200	State						

300 Other Governments 400 Local (Non-Governmental) 1,445,000 Total 1,483,450 1,483,450 Summary of Positions Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Code Category 6/30/23 Budgeted Pos. PPE 11/26/23 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform 2 3 (3) 3

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	ent		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	s Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	PA Task Force 2024 Gra	ant			G13583 - 25F1	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimbursen	nent	
	Local (Non-Govt.)		Gi	rant Objective			
			Summ	nary by Class			
1			Sumn Fiscal 2023	nary by Class Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description			Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
Class		Description	Fiscal 2023	Fiscal 2024			
Class (1)		Description (2)	Fiscal 2023 Actual	Fiscal 2024 Original	Estimated	Proposed	or
	Personal Services	·	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)		(2)	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)
(1) 100 a)	Personal Services	(2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)
(1) 100 a)	Personal Services Employee Benefits Class 186 - Flex C	(2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)
(1) 100 a)	Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke	(2) - Total cash Pmts.	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)
(1) 100 a)	Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke	(2) - Total cash Pmts. er's Comp Disability er's Comp Medical	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)
(1) 100 a)	Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke Class 188 - Worke Class 189 - Medic	(2) - Total cash Pmts. er's Comp Disability er's Comp Medical	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget (6)	or (Decrease) (7)

	Class 191 - Felision Continuations			
	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		600,000	600,000
300	Materials and Supplies		200,000	200,000
400	Equipment		125,000	125,000

 900
 Advances and Misc. Payments
 1,675,000

 Total
 1,675,000

 Summary by Funding Source

		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,675,000	1,675,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,675,000	1,675,000
		Summar	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2

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Total

Contributions, Indemnities and Taxes

Payments to Other Funds

500

800

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGE	I		WILLIAM	RUGRAM		
Departme	ent		No.		Program			No.	
Fire				13	Operations			22	
Fund			No.						
Grant	s Revenue		(	080					
Fu	unding Sources	Grant Title					Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant					G13645 24F1		130355
	State	Award Period				Type of Grant			
	Other Govt.	January 8,2024 - January 7,20	027			Cost Reimburse	ment		
	Local (Non-Govt.)			Gr	ant Objective				
		_		_		_			

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.

		Summ	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,500,000	6,500,000	6,500,000	
100 b)	Employee Benefits - Total		2,535,000	2,535,000	2,535,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		480,000	480,000	480,000	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		120,000	120,000	120,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		475,000	475,000	475,000	
	Class 192 - FICA					
	Class 193 - Health / Medical		1,350,000	1,350,000	1,350,000	
	Class 194 - Group Life		50,000	50,000	50,000	
	Class 195 - Group Legal		60,000	60,000	60,000	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		9,035,000	9,035,000	9,035,000	
		Summary b	y Funding Sourc	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,035,000	9,035,000	9,035,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,035,000	9,035,000	9,035,000	
			ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	4	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt				No.				
Fire			13	Operations			22		
Fund			No.						
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	EMS Annual Work Progra	am FY 22 (SAP # 41000	085952)		G13857 - 22S1		132750	
X	State	Award Period			Type of Grant				
	Other Govt.	July 1, 2022 - June 30, 2023			Direct State Gran	nt			
	Local (Non-Govt.)		Gr	ant Objective					
		·	•	•	•	<u> </u>			

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.

		Summ	ary by Class			
	T	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease)
100 a)	Personal Services	(0)	( ' )	(6)	(0)	(,,
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	y Funding Source	ce		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	197,426				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	197,426				
		_	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	-			<b>.</b>	<b>.</b>
105	Full Time - Uniform	-				<b>!</b>
	Total			1		I

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WIITIN	RUGRAIN		
Departmer	it		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	EMS Annual Work Progra	am FY 23 (SAP#410009	2529)		G13857 - 23S1		132754
Χ	State	Award Period			Type of Grant			
	Other Govt.	July 1,2022 - June 30,2023			Direct State Gran	t		
	Local (Non-Govt.)		Gra	ant Objective				
	· · · · · · · · · · · · · · · · · · ·							

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.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	152,562				
100 b)	Employee Benefits - Total	46,829				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	4,746				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	2,243				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,524				
	Class 192 - FICA	2,644				
	Class 193 - Health / Medical	15,000				
	Class 194 - Group Life	262				
	Class 195 - Group Legal	410				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	35,391		107		(107)
300	Materials and Supplies	27,149		26,933		(26,933)
400	Equipment	169,690		164,360		(164,360)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	431,621		191,400		(191,400)
		Summary by	Funding Sour			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	308,791		191,400		(191,400)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,791		191,400		(191,400)
		Summary	y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
	Total	2				

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	ODGET		WITHIN	RUGRAIN		
Departmen	it		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	EMS Annual Work Progra	am FY 24 (SAP#410009	92529 R1)		G13857 - 24S1		132757
Χ	State	Award Period			Type of Grant		-	
	Other Govt.	July 1,2023-June 30,2024			Direct State Grant	t		
	Local (Non-Govt.)		Gra	ant Objective				
	•							

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.

		Sumn	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		155,000	212,153		(212,153)
100 b)	Employee Benefits - Total		61,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		6,000			
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		5,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		25,000			
	Class 192 - FICA		2,500			
	Class 193 - Health / Medical		18,000			
	Class 194 - Group Life		2,000			
	Class 195 - Group Legal		2,500			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	169,298		(169,298)
300	Materials and Supplies		40,000	49,836		(49,836)
400	Equipment		25,000	13,478		(13,478)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		481,000	444,765		(444,765)
		Summary b	y Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		481,000	444,765		(444,765)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		481,000	444,765		(444,765)
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
	Total		2	2		(2)

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN	PROGRAM		
Departme	nt		No.	Program			No.	_
Fire			13	Operations			22	
Fund			No.				•	
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	EMS Annual Work Progra	am			G13857	TBD	
Χ	State	Award Period			Type of Grant			
	Other Govt.	TBD			Direct State Gra	nt		
	Local (Non-Govt.)		(	Grant Objective				
	-			•	•	•	•	

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.

		Sumn	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total				65,800	65,800
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				7,000	7,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax				6,000	6,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				4,000	4,000
	Class 193 - Health / Medical				22,500	22,500
	Class 194 - Group Life				500	500
	Class 195 - Group Legal				800	800
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				225,000	225,000
300	Materials and Supplies				50,000	50,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				555,800	555,800
		Summary b	y Funding Sour	ce		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				555,800	555,800
300	Other Governments					
400	Local (Non-Governmental)					
	Total				555,800	555,800
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	-			1	1
105	Full Time - Uniform				1	1
	Total				2	2

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	ODGET		WITHIN	PROGRAM		
Departme	ent		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	s Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Alternative Response Ur	nit FY23 (AR1)			G13859 - 23L1		132755
	State	Award Period			Type of Grant			
	Other Govt.	May 22,2022 - May 21,2023			Local - Non Go	vernmental		
X	Local (Non-Govt.)		G	Frant Objective				
	-							

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

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	189,751				
100 b)	Employee Benefits - Total	28,332				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	4,983				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	2,079				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	12,568				
	Class 192 - FICA					
	Class 193 - Health / Medical	7,930				
	Class 194 - Group Life	356				
	Class 195 - Group Legal	416				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,600				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,683				
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	220,683				
	Total	220,683				
			y of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	2				
	Total	2		ĺ		

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGET		WITHIN	PROGRAM		
Departme	nt		No.	Program			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Alternative Response Un	nit FY24 (AR1)			G13859 - 24L1		132758
	State	Award Period			Type of Grant			
	Other Govt.	June 1,2023 - May 31,2024			Local - Non Gov	vernmental		
X	Local (Non-Govt.)			Grant Objective				
	-							

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

		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000	195,082		(195,082)
100 b)	Employee Benefits - Total		32,550	29,324		(29,324)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		5,000	6,492		(6,492)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		3,000	2,431		(2,431)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		15,000	11,950		(11,950)
	Class 192 - FICA					
	Class 193 - Health / Medical		8,500	7,965		(7,965)
	Class 194 - Group Life		450	228		(228)
	Class 195 - Group Legal		600	258		(258)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		2,800	2,600		(2,600)
400	Equipment		·	•		
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		235,350	227,006		(227,006)
		Summary b	y Funding Source			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		235,350	227,006		(227,006)
	Total		235,350	227,006		(227,006)
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
	Total		2	2		(2)

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Alternative Response Uni	t (AR1)			G13859	TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Local - Non Gove	rnmental	
X	Local (Non-Govt.)		Gr	ant Objective			
	-						_
ı							

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.

		Sumn	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total				34,550	34,550
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability				7,000	7,000
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax				3,000	3,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				15,000	15,000
	Class 192 - FICA					
	Class 193 - Health / Medical				8,500	8,500
	Class 194 - Group Life				450	450
	Class 195 - Group Legal				600	600
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				3,000	3,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				237,550	237,550
		Summary b	y Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				237,550	237,550
	Total				237,550	237,550
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		1		2	2
	Total			ĺ	2	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<del></del>				
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COCLI Grant (G21990N	DCP06A) (AR2)			G13586 22F1	130181
	State	Award Period	DOI 00/1) (/ 1112)		Type of Grant	010000 221 1	100101
	Other Govt.	December 1, 2021 - Novembe	r 30. 2022		Cost Reimburse	ment	
	Local (Non-Govt.)			ant Objective	-		
	*			•			
Combating	g Overdose through C	Community-level Intervention Ini			acceptance rates amor	ng opioid overdose survi	wors.
	T		Ī	ary by Class	1	T	T
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		84,397				
100 b)	Employee Benefits		17,212				
	Class 186 - Flex C						
		er's Comp Disability	1,920				
		er's Comp Medical	4 0 4 0				
	Class 189 - Medica		1,042				
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions	3,980				
	Class 192 - FICA		0.000				
	Class 193 - Health		9,888				
	Class 194 - Group		157				
	Class 195 - Group	-	225				
		ipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Supp	lies					
400	Equipment		3,950				
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	·					
	To	otal	105,559	/ Funding Sour		<u> </u>	<u> </u>
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	
Code		Category	Revenues		Revenues	Budget	or (Degrees)
(1)		(2)	(3)	Budget (4)	(5)	(6)	(Decrease) (7)
100	Federal	(2)	197,606	(4)	(0)	(0)	(1)
200	State		101,000				
300	Other Governments	<u> </u>					
400	Local (Non-Govern						
.00		otal	197,606				
	10			y of Positions			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal			1		

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

	В	UDGET OFFICE		GRA	NT INFORM	IATION SUMN	IARY
	FISCAL 20	<b>25 OPERATING</b>	BUDGET		WITHIN	PROGRAM	
Departmer	nt		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	COCLI Grant (G2299	ONDCP06A) (AR2)			G13586 23F1	130182
	State	Award Period	, , ,		Type of Grant	•	
	Other Govt.	December 1, 2022 - Noven	nber 30, 2023		Cost Reimburse	ement	
	Local (Non-Govt.)		Gra	ant Objective			
Combating	g Overdose through	Community-level Intervention		· -	acceptance rates amo	ng opioid overdose survi	vors.
	•			ary by Class		_	_
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Danier I Camira	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1	127,763	216,210			
100 b)	Employee Benefits		53,785	69,000			
	Class 186 - Flex (	er's Comp Disability	4.672	8,000		+	
		er's Comp Medical	4,672	6,000			
	Class 189 - Medic	•	1,928	6,000			
		ion Obligation Bonds	1,920	0,000			
	Class 191 - Pensi	-	27,170	15,000			
	Class 192 - FICA	ion Contributions	27,170	10,000			
	Class 193 - Healt	h / Medical	19,436	38,000			
	Class 194 - Group		267	1,000			
	Class 195 - Group		312	1,000			
		cipal Plan 10 - City Match		.,			
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·					
300	Materials and Supp	olies					
400	Equipment						
500		mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Mis	c. Payments					
	Т	otal	181,548	285,210			
			Summary by	/ Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		163,296	285,210			
200	State	_					
300 400	Other Government Local (Non-Govern						
400	,	otal	163,296	285,210			
	ı	Otal		y of Positions			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	1		3			(3)
	Т	otal	1	3			(3)

71-53P (Program Based Budgeting Version)

SECTION 42 46

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Fire		13	Operations			22	
Fund		No.					
Aviatio	n	090					
		Sumr	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	9,690,275	10,226,399	10,327,085	10,742,356	415,271	
b)	Employee Benefits						
200	Purchase of Services	15,000	15,000	15,000	15,000		
300	Materials and Supplies	123,720	97,500	97,500	97,500		
400	Equipment		27,220				
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds		19,000	19,000	19,000		
900	Advances and Misc. Payments						
	Total	9,828,995	10,385,119	10,458,585	10,873,856	415,271	
			ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform	67	75	69	75		
	Total	67	75	69	75		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						OF POSI ' PROGR		
Departi	ment			No.	Program				No.
Fire				13	Operations	2			22
Fund	•			No.	Operations	•			22
	ation			090					
,	1		T		F:I		Firest	l	
			Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/27/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		134200 - Fire Fighting Aviation	Ì						<u> </u>
1	6B04	Fire Captain	\$107,064 - \$111,705	6	6	6	6	708,573	
2		Fire Deputy Chief	\$141,581 - \$147,720		1	1	1	153,756	
3		Fire Lieutenant	\$93,915 - \$97,988	4	4	4	4	413,215	
4		Fire Services Paramedic	\$61,888 - \$94,549	8	8	8	12	1,051,502	4
5		Firefighter	\$61,888 - \$85,955	48	56	50	52	4,665,982	(4)
		Subtotal - Fire Fighting Aviation	, , , , , , , , , , , , , , , , , , , ,	67	75	69	75	6,993,028	,
									1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 22 Fire 13 Operations und No. Aviation 090 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (3) (8) (10)(1) (2) (4) (5) (6) (7) (9) SUBTOTAL FROM SCHEDULE I 67 75 69 75 6,993,028 1 496,500 2 HOLIDAY PAY OVERTIME - UNIFORM 3 2,013,900 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 5 PREMIUM PAY - UNIFORM 670,000 6 ACTING OUT OF RANK PAY - UNIFORM 11,865 PLUS/MINUS GROSS ADJ 7 135,000 UNIFORM STRESS PAY 8 TEMPORARY / SEASONAL 9 HEART & LUNG - UNIFORM 10 48,980 11 OVERTIME - CIVILIAN 12 OVERTIME/SHIFT - DUAL SHIFT 13 SHIFT - UNIFORM 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 262,000 16 SALARY INCREASE 5% 349,651 17 75 Total Gross Requirements 67 75 69 10.980.924 Plus: Earned Increment 2,534 1,672 Plus: Longevity Less: (Vacancy Allowance) (242,774)10,742,356 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Bud. Pos Line Actual Budgeted Increment Proposed in Require. No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)(11) Lump Sum 142,685 108,873 262,000 153,127 2 Full Time - Civilian 67 69 75 3 Full Time - Uniform 7,175,791 75 7,774,111 (104,671) 7,878,782 22,645 43,946 135,000 91,054 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 1,970,655 1,868,885 2,013,900 145,015 8 Unused Uniform Leave/ Holiday Pay 327,812 387,073 496,500 109,427 9 Shift/Stress 24 (24 10 H&L, IOD, LT-Sick 42,964 34,751 48,980 14,229

7,724

9,690,275

67

71-53J (Program Based Budgeting Version)

Fire Out of Class

Sick Pay (B Time) - C

11

12

SECTION 42 49

69

75

11,865

10,742,356

7,114

415.271

4,751

10,327,085

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	Operations			22
	Han					
Avia	uon	090				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Employee Education					
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	15,000	15,000	15,000	15,000	
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	15,000	15,000	15,000	15,000	

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Fire		13	Operations			22		
Fund		No.						
Avia	tion	090						
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies	•			
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials			-				
307	Chemicals & Gases	00.000	07.500	07.500	07.500			
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	93,600	97,500	97,500	97,500			
309	Cordage & Fibers Electrical & Communication							
310	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	30,120						
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) Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Curor Materials & Cupplies (net curor wise diagonica)							
	Total	123,720	97,500	97,500	97,500			
		Schedule 4	00 - Equipment					
400	Equipment Control							
401	Agricultural & Botanical							
403	Bakeshop, Dining Room & Kitchen							
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency		27,220					
417	Hospital & Laboratory							
418	Janitorial, Laundry & Household							
420	Office Equipment							
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists							
424	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	,							
	Total		27,220					
	(Duantum Dasad Dudusting Varsian)							

71-53L (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Fire		13	Operations			22
Fund		No.	Орстанопо			22
Avia	tion	090				
Avia	iioii					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ie 500 - Contrib	utions, Indemni	iles & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	·s		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	- III - II - II - II - II - II - II -					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund		19,000	19,000	19,000	
	Payments to Capital Projects Fund		10,000	10,000	10,000	
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
UIZ	aymente to Orante Nevenue i uilu					
	Total		19,000	19,000	19,000	
		) - Advances an		aneous Paymen		
901		- Auvances an		aneous rayinen		
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
	Total	i	i l			

71-53M (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2025 OPERATIN	G BUDGE		CARE OF INDIVIDUALS, BY PROGRAM			
Departm	nent		No.	Program			No.
Fire			13	Operations			22
Fund			No.				
Avia	tion		090				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		15,000	15,000	15,000	15,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	Digitach Computer II C	Obligations	Appropriation 15,000	Obligations 15,000	Budget	applicable, unit	
0251	Digitech Computer LLC	15,000	15,000	15,000	15,000	EMS Billings and Co	ollections
1-53N	(Program Based Budgeting Version)						

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

	FISCAL 2025 OPERATIN	IG BUDGE	ET 250s AND 290, BY PROGRAM				
Departi	ment		No.	Program		No.	
Fire			13	Operations		22	
und			No.	- 1			
Avia	ation		090				
		Fi1 0000		Fig 1 0004	Fi1 2005	Describe assumes of	
Minor	Name of Contractor	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Describe purpose or scope of service provided. Include, if	
Object Code	or Provider	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Uniform Allowance	93,600		97,500		Annual Clothing Allowance	
0000	Chilletin / tile warree	00,000	01,000	07,000	01,000	, amidal Cicaming , allowance	

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Fire	13	Logistics	23

#### **Program Description**

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

#### **Program Objectives**

- -Implement use of new personnel accountability devices for all uniformed members. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.
- -Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with the Police Department, the Office of Innovation and Technology, and external consultants.
- -Train 2,600 firefighters to use newly purchased personal escape systems lifesaving equipment that enables them to escape structures that have become too dangerous.

	Performance Measures										
		Fiscal 2023	Fiscal 2024	Fiscal 2025							
	Description	Year-End	Target	Target							
	(1)	(2)	(3)	(4)							
Number of	Graduates	194	144	175							
A class of approximately 90 firefighter cadets started in January 2024 at the Fire Academy but graduation is not expected until FY25. A new EMS class is expected to start late spring (FY24 Q4) and graduate in FY25.											
Number of	EMS members re-certified in CPR	1,198	1,200	1,200							
Comments:	Members are recertified every two years, on a staggered cycle. range of expiration dates for EMS certification.	Some years will be lo	wer than others simply	y due to the wide							
Comments:											
Comments:											
Comments:											
Comments:											

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BI	JUGET				
Department		No.	Program	No.		
Fire		13	Logistics			23
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	45,615,962	28,061,818	28,575,087	45,874,999	17,299,912
080	Grants Revenue	1,717,426	3,409,919		3,725,000	3,725,000
	Total	47,333,388	31,471,737	28,575,087	49,599,999	21,024,912
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	271	250	229	256	6
080	Grants Revenue					
	Total Full Time	271	250	229	256	6
			Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(3)	(+)	(5)	(0)	(1)
080	Grants Revenue	3,096,163	3,409,919		3,725,000	3,725,000
		3,000,100	2,100,010		-,, -,,,,,,	3,1 = 2,0 3
	Total	3,096,163	3,409,919		3,725,000	3,725,000
<b>5</b> .	· · · · · · · · · · · · · · · · · · ·		iated Capital Pro		F: 10005	F: 10005
Dept.	5	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			01-		
D :			iated Operating		F: 10005	T .
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,155,128	1,961,590	1,961,590	2,309,066	347,476
Finance	Employee Benefits - Uniform	3,891,055	2,799,977	2,799,977	4,900,240	2,100,263
	Total	5,046,183	4,761,567	4,761,567	7,209,306	2,447,739

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Fire		13	Logistics			23		
und		No.						
Genera	al	010						
		1	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	22,456,418	16,132,503	16,132,503	25,940,638	9,808,13		
b)	Employee Benefits							
200	Purchase of Services	2,602,325	1,886,310	2,315,334	2,950,295	634,96		
300	Materials and Supplies	12,754,981	9,258,260	8,802,848	16,269,066	7,466,2		
400	Equipment	7,802,238	784,745	1,324,402	715,000	(609,40		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	45,615,962	28,061,818	28,575,087	45,874,999	17,299,9°		
			ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	70	98	69	96			
105	Full Time - Uniform	201	152	160	160			
	Total	271	250	229	256			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
tate								
ther Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **SCHEDULE 100 LIST OF POSITIONS**

1 A597 A 2 D250 C 3 1A20 E 4 6B22 F 5 6B05 F 6 6B04 F 7 6B06 F 8 6B03 F 9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	FISCAL 2025 OPERATING		BY PROGRAM					
Fire Fund General  Line Class No. Code (1) (2)  1 A597 A 2 D250 D 3 1A20 E 4 6B22 F 5 66 6B04 F 7 6B06 F 8 6B03 F 9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 18 6B01 F 19 6B06 F 18 6B01 F 19 6B06 F 18 6B01 F 19 6B06 F 19 6B06 F 19 6B06 F 20 6B03 F	FISCAL 2025 OPERATING	BUDGET	Txi-	[Data 111111	БІ	PROGR	AIVI	No.
Fund  General  Line Class No. Code (1) (2)  1 A597 A 2 D250 D 3 1A20 E 3 1A20 E 6 660 F 6 6804 F 7 6806 F 8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 14 1A18 S 15 1A03 C 16 6801 F 17 6805 F 18 6804 F 19 6806 F 18 6804 F 19 6806 F 18 6804 F 19 6806 F 20 6823 F 21 6822 F 23 6830 F 24 6830 F			No.	Program				
Line			13	Logistics				23
Line Class No. Code (1) (2) (2) (2) (2) (3) (4) (6) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7			No.					
No.   Code (1)   (2)   (			010					
No.   Code (2)			Fiscal	Fiscal		Fiscal		Increase
No.   Code (2)		Salary	2023	2024	Increment	2025	Annual	(Decrease)
(1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
1 A597 A		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
1 A597 A 2 D250 C 3 1A20 E 4 6B22 F 5 6B05 F 6 6B04 F 7 6B06 F 8 6B03 F 9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2 D250 E E E E E E E E E E E E E E E E E E E	132300 - Logistics Administration							
3 1A20 E   4 6B22 F   5 6B22 F   7 6B06 F   8 6B03 F   9 6B24 F   10 6B23 F   11 6B25 F   12 6B22 F   13 6B01 F   14 1A18 S   15 1A03 C   16 6B01 F   17 6B05 F   18 6B04 F   19 6B06 F   20 6B03 F   20 6B23 F   21 6B23 F   22 6B22 F   23 6B30 F   24 4J60 F	Assistant Deputy Commissioner for Project Mgmt	121,835		1		1	175,000	
4 6B22 F 5 6B05 F 6 6B04 F 7 6B06 F 8 6B03 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 F	Deputy Commissioner	154,009 - 220,125		1	1	1	202,551	
5 6805 F 6 6804 F 7 6806 F 8 6803 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 II	Excecutive Secretary	40,155 - 51,625		1	1	1	53,050	
15 6B05 F 6 6B04 F 7 6B06 F 8 6B03 F 9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Fire Services Paramedic	61,888 - 94,549			1	1	98,804	1
5 6B05 F 6 6B04 F 7 6B06 F 8 6B03 F 9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B22 F 22 6B22 F 23 6B30 F 24 4J60 II	Subtotal - Logistics Administration			3	3	4	529,405	1
5 6805 F 6 6804 F 7 6806 F 8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 F								
5 6805 F 6 6804 F 7 6806 F 8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 F								
6 6804 F 7 6806 F 8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 II	132310 - Philadelphia Fire Academy							
7 6806 F 8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 II	Fire Battalion Chief	124,195 - 129,579	2	2	2	2	274,707	
8 6803 F 9 6824 F 10 6823 F 11 6825 F 12 6822 F 13 6801 F 14 1A18 S 16 6801 F 17 6805 F 18 6804 F 19 6806 F 20 6803 F 20 6823 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 F	Fire Captain	107,064 - 111,705	4	3	4	3	467,495	
9 6B24 F 10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 F	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,026	
10 6B23 F 11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 20 6B03 F 21 6B22 F 23 6B30 F 24 4J60 II	Fire Lieutenant	93,915 - 97,988	15	16	15	16	1,601,339	
11 6B25 F 12 6B22 F 13 6B01 F 14 1A18 S S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 20 6B03 F 21 6B22 F 23 6B30 F 24 4J60 F	Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	118,072	
12 6B22 F 13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 20 6B03 F 21 6B22 F 23 6B30 F 24 4J60 II	Fire Paramedic Lieutenant	93,915 - 97,988	7	7	7	7	725,111	
13 6B01 F 14 1A18 S 15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Fire Paramedic Service Chief	124,195 - 129,579	1	1	1	1	138,390	
14 1A18 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Fire Services Paramedic	61,888 - 94,549	2	2	2	3	299,153	1
14 1A18 S  15 1A03 C  16 6B01 F  17 6B05 F  18 6B04 F  19 6B06 F  20 6B03 F  21 6B23 F  22 6B22 F  23 6B30 F  24 4J60 II	Firefighter	61,888 - 85,955	1	1	1	2	181,279	1
15 1A03 0 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Secretary	40,504 - 44,023	1	1	1	1	46,248	
15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Subtotal - Philadelphia Fire Academy		35	35	35	37	4,008,820	2
15 1A03 C 16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II								
16 6B01 F 17 6B05 F 18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	132320 - Health and Safety							
17 6805 F 18 6804 F 19 6806 F 20 6803 F 21 6823 F 22 6822 F 23 6830 F 24 4J60 II		37,526 - 40,572	1	1	1	1	41,997	
18 6B04 F 19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Firefighter	61,888 - 85,955				2	181,021	
19 6B06 F 20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	137,742	
20 6B03 F 21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Fire Captain	107,064 - 111,705	1	1	1	1	118,742	
21 6B23 F 22 6B22 F 23 6B30 F 24 4J60 II	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
22 6B22 F 23 6B30 F 24 4J60 II	Fire Lieutenant	93,915 - 97,988	3	3	2	3	311,896	
23 6B30 F 24 4J60 li	Fire Paramedic Lieutenant	93,915 - 97,988	2	2	2	2	207,735	
24 4J60 li	Fire Service Paramedic	61,888 - 94,549				1	100,506	
	FS Paramedic Infection Control Officer	107,064 - 111,705	1	1	1	1	118,072	
	Industrial Hygienist	70,848 - 91,083		1				(1
	Subtotal - Health and Safety		10	11	9	13	1,375,476	2
	Subtotal - Page 1		45	49	47	54	5,913,701	

Subtotal - Page 1
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SECTION 42 58

### SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2025 OPERATING				TIONS			
D		FISCAL 2025 OPERATING	BUDGET	Tara	[D	БІ	PROGE	K/AIVI	Ta i -
Depart				No.	Program				No.
Fire Fund	<del>)</del>			13 No.	Logistics				23
	neral			010					
001	I	Ī		Ī	l				Ι.
			Soloni	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Increase (Decrease)
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Run -PPE	2025 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	Title	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132340 - Fire Communications Unit		Ī					
25	6J44	Chief Fire Equipment Dispatcher	62,868 - 80,819	1	1	1	1	82,244	
26		Fire Equipment Dispatcher	47,922 - 52,519	23	30	24	26	1,263,540	(4)
27		Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1	1	2	118,595	1
28	6J43	Fire Equipment Dispatcher Supervisor	54,404 - 59,965	7	13	8	9	532,452	(4)
29	6J41	Fire Equipment Dispatcher Trainee	42,379 - 42,379	17	19	11	29	1,230,241	10
30	N244	Network Engineer	67113	1	1		1	60,000	
31	1633	IT Manager	85000			1			
32	6J33	Senior Emergency Communications Dispatcher	48,990 - 53,761	6	10	6	6	327,716	(4)
33	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
		Subtotal - Fire Communications Unit		57	76	53	75	3,663,807	(1)
		132331- TSU Warehouse							
34	7C11	Equipment Operator I	41,709 - 45,392	2	2	2	2	92,634	
35	1F30	Inventory Control Technician	48,990 - 53,761	1	2	1	2	100,155	
36	7J15	Machinery and Equipment Mechanic	51,535 - 56,695	1	2	1	2	108,855	
37	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	56,003	
38	1F08	Stores Supervisor	46,734 - 51,124		1		1	46,734	
39	1F06	Stores Worker	41,709 - 45,392	3	5	4	5	223,288	
40		Trades Helper	40,505 - 44,023	1	1	1	1	44,023	
41	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,327	
		Subtotal - TSU Warehouse		10	15	11	15	718,019	
		132343 - FCC EMS				,			
42	6B23	Fire Paramedic Lieutenant  Subtotal - FCC EMS	93,915 - 97,988	4	4	4	4	411,354 <b>411,354</b>	
					·			,••	
					1				

Subtotal - Page 2 71-53l (Program Based Budgeting Version)

SECTION 42 59

94

4,793,180

(1)

95

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Fire				13	Logistics				23	
Fund				No.						
Ger	neral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code (2)	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
40	0004	132311 - PFA Firefighting	04.000 05.055	440	7.5	00			(75)	
43		Firefighter (Cadets ) Class #201	61,888 - 85,955	140	75	68	7.5	4.044.000	(75)	
44	6B01	Firefighter (Cadets ) Class # 203	61,888 - 85,955	140	75	68	75 <b>75</b>	4,641,600	75	
		Subtotal - PFA Firefighting		140	75	68	/5	4,641,600		
		132313 - PFA EMS								
45		Fire Services Paramedic Class #42	61,888 - 94,549			3				
46		Emergency Medical Technician Advanced Class a	54,682 - 75,975			3				
47		EMT Cadets Class #6	51,576 - 71,630		15	24			(15	
48	6B22	EMT Cadets Class #8	51,576 - 71,631				15	928,320	15	
		Subtotal - PFA EMS			15	30	15	928,320		
		132330 - TSU Facilities								
49		Fire Battalion Chief	124,195 - 129,579	4	1	1	1	138,390		
50		Fire Battalion Chief (UCLO only)	124,195 - 129,580		4	4	4	547,326		
51		Fire Captain	107,064 - 111,705	3	3	3	3	355,557		
52		Fire Deputy Chief	141,581 - 147,720	1	1	1	1	152,164		
53		Firefighter	61,888 - 85,955				1	89,823	1	
54		Fire Lieutenant	93,915 - 97,988	2	2	2	2	207,049		
55	2L01	Administrative Technician  Subtotal - TSU Facilities	40,333 - 51,866	1 11	1 12	1 12	1 13	52,891 <b>1,543,200</b>	1	
								1,511,211		
		132337 - TSU EMS								
56	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	1	1	1	104,161		
57		Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	119,301		
58		Fire Services Paramedic	61,888 - 94,549	2	2	2	3		1	
		Subtotal - TSU EMS		4	4	4	5	521,670	1	
		Subtotal - Page 3		155	106	114	108	7,634,790	2	
		Subtotal - Page 2		71	95	68	94	4,793,180	(1	
		Subtotal - Page 1		45	49	47	54	5,913,701	5	
		TOTAL LOGISTICS		271	250	229	256	18,341,671	6	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 23 Fire 13 Logistics und No. 010 General Fiscal Fiscal Fiscal Inc 2025 Salary 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5)(7)(9) SUBTOTAL FROM SCHEDULE I 271 250 229 256 18,341,671 6 1 2 HOLIDAY PAY 887.560 3 OVERTIME - UNIFORM 2,899,859 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 150,750 5 PREMIUM PAY - UNIFORM 1,338,811 6 ACTING OUT OF RANK PAY - UNIFORM 150,986 7 PLUS/MINUS GROSS ADJ 349,200 UNIFORM STRESS PAY 8 500 TEMPORARY / SEASONAL 9 20,546 10 HEART & LUNG - UNIFORM 192,456 11 OVERTIME - CIVILIAN 2,186,752 12 OVERTIME/SHIFT - DUAL 4,000 13 SHIFT 13,500 SHIFT - UNIFORM 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 629.605 16 SALARY INCREASE 5% 669.615 17 Total Gross Requirements 271 250 229 256 27.835.810 6 Plus: Earned Increment 11,583 3,688 Plus: Longevity Less: (Vacancy Allowance) (1,910,443)25,940,638 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed in Require. Obligations Run -PPE No. Category Positions Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 89,637 629,605 629,605 2 Full Time - Civilian 70 3,101,091 98 3,500,789 69 96 5,062,630 1,561,841 (2 160 6,139,994 201 13,710,475 152 160 13,392,294 8 3 Full Time - Uniform 7,252,300 308,586 4 Bonus, Gross Adj. 173,464 40,614 349,200 (18,404) 20,546 PT, Temp/Seas, Bd, SCG 54,665 38 950 5 6 Overtime - Civilian 1,767,513 1,952,356 2,190,752 238,396 7 Overtime - Uniform 2,581,635 2,777,414 3,050,609 273,195 8 Unused Uniform Leave/ Holiday Pay 645,983 290,069 887,560 597,491 12,861 9 Shift/Stress 14,977 14.000 1,139 10 H&L, IOD, LT-Sick 156,294 168,500 192,456 23,956 11 Fire out of class 136,743 98,650 150,986 52,336

23,941

22,456,418

271

71-53J (Program Based Budgeting Version)

Sick Pay (B Time) - C

12

SECTION 42 61

229

256

25.940.638

9,808,135

16,132,503

250

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM				
epartn	nent	No.	Program		N	lo.	
Fire		13	Logistics			23	
und		No.					
Gen	eral	010					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F			( )		
201	Cleaning & Laundering	700		700		(70	
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	6,588	4,000	6,642	4,000	(2,64	
209	Telephone & Communication	5,723	2,500	2,606	2,500	(10	
210	Postal Services						
211	Transportation	5,401	4,000	4,000	4,000		
214	Employee Education						
	Licenses, Permits & Inspection Charges	500	500	500	500		
216	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals	200					
	Advertising & Promotional Activities	200	000 500	1.017.000	0.047.000	4 000 0	
250	Professional Services	1,165,627	980,500	1,017,000	2,017,000	1,000,00	
	Professional Svcs Information Technology						
252 253	Accounting & Auditing Services Legal Services				+		
254	Mental Health & Intellectual Disability Services						
255	Dues	99					
	Seminar & Training Sessions	53,288					
	Architectural & Engineering Services	00,200					
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges	1,297,811	865,780	1,242,380	893,265	(349,1	
	Repaving, Repairing & Resurfacing Streets	, ,	·	, ,	,	, ,	
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property	3,839					
266	Maint. & Support - Comp. Hardware & Software	4,334	7,000	7,000	7,000		
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						
	Rents - Other	54,220	19,530	32,006	19,530	(12,47	
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	3,995	2,500	2,500	2,500		
			-				
		I					

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING B	BY PROGRAM				
Department	No.	Program			No.
Fire	13	Logistics			23
Fund	No.	_			
General	010				
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code Description	Actual	Original	Estimated	Proposed	or
·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)
<u> </u>	Schedule 300 - I	Materials & Supp	olies		
301 Agricultural & Botanical		3,000	2,948	3,000	52
302 Animal, Livestock & Marine	3,635	5,000	5,000	5,000	
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications	73,970	47,851	47,851	47,851	
305 Building & Construction	17,174	14,500	14,500	14,500	
306 Library Materials					
307 Chemicals & Gases	227,650	184,000	184,000	184,000	
308 Dry Goods, Notions & Wearing Apparel	7,101,070	2,933,909	2,933,909	3,053,909	120,000
309 Cordage & Fibers	358				
310 Electrical & Communication	1,512	5,000	5,000	5,000	
311 General Equipment & Machinery					
312 Fire Fighting & Safety	1,151,971	650,000	915,556	8,465,859	7,550,303
313 Food	425				
314 Fuel - Heating & Cooling	47,911	50,000	50,000	50,000	
316 General Hardware & Minor Tools	3,423		52		(52
317 Hospital & Laboratory	3,785,001	5,050,000	4,315,768	4,079,947	(235,821)
318 Janitorial, Laundry & Household	202,378	125,000	125,000	180,000	55,000
320 Office Materials & Supplies	31,718	70,000	70,000	50,000	(20,000
322 Small Power Tools & Hand Tools			3,984		(3,984)
323 Plumbing, AC & Space Heating					
324 Precision, Photographic & Artists	102,458	80,000	80,000	80,000	
325 Printing	2,133		1,580		(1,580)
326 Recreational & Educational	960				
328 Vehicle Parts & Accessories	942		7,700		(7,700)
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)	292	40,000	40,000	50,000	10,000
Total	12,754,981	9,258,260	8,802,848	16,269,066	7,466,218
	Schedule 4	00 - Equipment			
400 Equipment Control					
401 Agricultural and Botany	10,871				
403 Bakeshop, Dining Room	25,617				
405 Construction, Dredging & Conveying	189		44.000		/// 0=0
410 Electrical, Lighting & Communications			11,973		(11,973
411 General Equipment & Machinery	8,136				
412 Fire Fighting & Emergency	1,217,150	210,000	210,000	195,000	(15,000
417 Hospital & Laboratory	4,298,277	441,679	441,679	450,000	8,321
418 Janitorial and Laundry	4,463				
420 Office Equipment	4,109				
423 Plumbing, AC & Space Heating					
424 Precision, Photographic & Artists					
426 Recreational & Educational		22.25	22.22		/AA A
427 Computer Equipment & Peripherals	3,548	80,000	30,000	10,000	(20,000
428 Vehicles	2,135,185	== ===	575,000	22.22	(575,000)
430 Furniture & Furnishings	94,693	53,066	55,750	60,000	4,250
499 Other Equipment (not otherwise classified)					
	7 000 000		4.004.40-		/222
Total	7,802,238	784,745	1,324,402	715,000	(609,402

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2025 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM			
Departn	nent		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				
Gen	eral		10				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,165,627	980,500	1,017,000	2,017,000	1,000,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	911 Safety Equipment	1,128,849	980,500	1,000,000	2,000,000	Bunker Gear Cleani	ing and Repair
0250	Superior Moving & Storage Inc	9,828		10,000		Furniture Moving Se	
0250	Influential Drones LLC	4,500				Grant Match/UAS P	lanning
0250	Various	22,450		7,000	7,000	Miscellaneous Serv	ice
	Total	1,165,627	980,500	1,017,000	2,017,000		
1							
L							
71 52N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Fire			13	Logistics		23
Fund			No.			1
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0260	Compressed Air Systems Inc.	85,185	80,000	80,000	80,000	SCBA Maintenance
0260	Municipal Emergency Services Inc.	470,949	144,690	450,000	144,690	Hurst Tool Maintenance
0260	Safeware Inc.	74,828	172,515	80,000	80,000	SCBA Equipment Maintenance
0260	Safeware Inc.	5,144	10,170	10,170	10,170	Fit Testing for Cadets
0260	Safeware Inc.	104,207		110,000	120,000	Fit Testing for Field Members
0260	Stryker Sales Corporation	466,081	326,498	390,000	326,498	Stretchers, Parts, Maint. & Inspect.
0260	Various	91,418	131,907	122,210	131,907	Miscellaneous Repair Services
	Subtotal Class 260	1,297,811	865,780	1,242,380	893,265	1
0307	T Frank McCall's	31,500	30,000	30,000	30,000	Ice Melt, Other Chemicals
	Airgas USA LLC	103,745	84,000	84,000	,	Medical Oxygen
	TBD	,.	70,000	70,000	· ·	Chemical Foam
	Witmer Public Safety Group Inc.	92,405		,		Firefighting Foam
000.	Subtotal Class 307	227,650	184,000	184,000	184,000	
		,	,	,	,	
0308	911 Safety	1,866,961	450,000	450,000	450,000	Firefighting Hoods, Gloves, Boots
	Lion Apparel	706,103	1,300,000	1,300,000		Bunker Gear for Cadets
	Lion Apparel	2,142,223	717,109	717,109		Repl.Bunker Gear & Gloves
	International Association of Firefighters(IAFF)	348,630	318,000	318,000		Cadet Clothing
	Uniform Allowance	78,000	146,800	146,800		Annual Clothing Allowance
	Uniform Allowance - Promotions	143	2,000	2,000	-	Promotional Clothing Allowance
	All Hands Fire Equipment	1,766,666	,,,,,,	,,,,,,		Personal Escape System, Harness
	Various	192,346			,,,,,,	Miscellaneous Materials
	Subtotal Class 308	7,101,070	2,933,909	2,933,909	3,053,909	
0312	To Be Determined				7 500 000	SCBA Replacement
	Safeware Inc.	242,108	244,259	244,259		SCBA Parts & Materials
	Safeware Inc.	263,329	80,000	417,156		Firefighting Equipment/Tools
	Witmer Public Safety Group Inc.	580,569	254,141	220,453		Replacement Parts
	Various	65,964	71,600	33,688	· ·	Miscellaneous Safety Materials
0012	Subtotal -Class 312	1,151,970	650,000	915,556	8,465,859	Wisconarious outery waterials
0314	Papco Inc.	47,911	50,000	50,000	50 000	Ultra Low Sulfur Heating Oil
	' -	,011	33,300	33,330	33,300	
0317	Arrow International Inc.		400,000			Needles- EMS Supplies
0317	Henry Schein Inc.	2,915,525	4,050,000	3,315,768	3,358,900	Medical Supplies
0317	Stryker/Physio Systems Inc.	282,781	440,000	440,000	290,000	Lifepak defibrillator parts
0317	Teleflex LLC	586,696	160,000	560,000	431,047	Medical Supplies
	Subtotal -Class 317	3,785,001	5,050,000	4,315,768	4,079,947	
0318	W B Mason Company Inc.	101,420	75,000	73,428	90,000	Janitorial Supplies
0318	Interboro Packaging Corp.	69,061	50,000	42,000	70,000	Janitorial Supplies
	Various	31,897		9,572		Miscellaneous Supplies
	Subtotal- Class 318	202,378	125,000	125,000	180,000	
	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG DODGE	1	2505 AND 250, BT PROGRAM			
Departi	ment		No.	Program		No.	
Fire			13	Logistics		23	
Fund			No.			•	
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	-	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code	of Freshadi	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Staples Contract & Commercial	15,476	60,000	50,000	40,000		
	Various	16,242	10,000	20,000	*	Miscellaneous Supplies	
0020	Subtotal- Class 320	31,718	70,000	70,000	50,000	iviioseliariosas Sapplios	
	Gustotai Giaso 620	0.,	, 0,000	. 0,000	00,000		
0324	Innovative Printing Systems Inc.	102,458	80,000	80,000	80,000	Toner Cartridges	
0399	TBD	292	40,000	40,000	50,000	Miscellaneous Supplies	
0412	Municipal Emergency Services Inc./Safeware	1,217,150	110,000	110,000	145.000	Firehoses and Adapters	
	Various	, ,	100,000	100,000		Miscellaneous safety equipment	
	Subtotal -Class 412	1,217,150	210,000	210,000	195,000		
			,	,	,		
0417	Stryker Sales Corp.	4,298,277	441,649	441,649	450,000	Lifepak Defibrillator/Stretchers	
0427	Computer Equipment & Peripherals	3,548	80,000	30,000	10,000	Computer Equipment & Peripherals	
0428	TBD - Vehicles	2,135,185		575,000		Fire/EMS Vehicles	
0430	Transamerican Office Furniture	51,525	53,066	55,750	60,000	Office Furniture	
	Various	43,168	00,000	30,100	00,000	Miscellaneous Office Furniture	
	Subtotal - Class 430		53,066	55,750	60,000		
		,,,,,			,		
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer			Program		I	No.
Fire		13	Logistics			23
Fund		No.	Logiotico		<u> </u>	20
Grants	Revenue	080				
		Sumi	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,641,029	2,744,250		3,150,000	3,150,000
b)	Employee Benefits					
200	Purchase of Services	58,125	125,000		150,000	150,000
300	Materials and Supplies	18,272	210,000		225,000	225,000
400	Equipment	,	330,669		200,000	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,717,426	3,409,919		3,725,000	3,725,000
	1000		ary of Positions		0,720,000	0,120,000
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					• •
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)					
Federal 3,096,163		3,409,919	_	3,725,000	3,725,000	
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	3,096,163	3,409,919		3,725,000	3,725,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2023 OPERATING BUDGET				WITHIN FROGRAM				
Departme	ent		No.	Program			No.	
Fire			13	Logistics			23	
Fund			No.					
Grant	s Revenue		080					
Funding Sources Grant Title					Grant Number	Index Code	_	
X	Federal	FY20 AFG - Building Co	nstruction Training (EM	struction Training (EMW-2020-FG-15303)			130	196
	State	Award Period			Type of Grant			
	Other Govt. September 8, 2021 - September 7, 2023			Cost Reimbursement				
Local (Non-Govt.)			rant Objective					
	-							

The Assistance to Firefighters grant will provide support for training on building construction

Fiscal 2023	Increase or (Decrease) (7)
Obligations	(Decrease)
(1)         (2)         (3)         (4)         (5)         (6)           100 a)         Personal Services         1,594,249         2,594,250         ————————————————————————————————————	,
100 a)   Personal Services	(7)
100 b)   Employee Benefits - Total	
Class 186 - Flex Cash Pmts.   Class 187 - Worker's Comp Disability	
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 195 - Group Legal   Class 196 - Group Legal   Class 198 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - City Mat	
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 195 - Group Legal   Class 198 - Municipal Plan 10 - City Match   200   Purchase of Services   25,000   300   Materials and Supplies   10,000   Contributions, Indemnities and Taxes   Contributions, Inde	
Class 194 - Group Life	
Class 195 - Group Legal	
Class 198 - Municipal Plan 10 - City Match   200   Purchase of Services   25,000   300   Materials and Supplies   10,000   400   Equipment   500   Contributions, Indemnities and Taxes   800   Payments to Other Funds   900   Advances and Misc. Payments   500   Contributions   500   Co	
200         Purchase of Services         25,000	
300   Materials and Supplies   10,000	
Equipment	
500         Contributions, Indemnities and Taxes         800         Payments to Other Funds         900         Advances and Misc. Payments         900         1,594,249         2,629,250         900         900         1,594,249         2,629,250         900         900         1,594,249	
Royments to Other Funds	
Note	
Total	
Summary by Funding Source  Fiscal 2023 Fiscal 2024 Fiscal 2025  Code Category Actual Original Estimated Proposed  Revenues Budget Revenues Budget	
Code Category Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025  Actual Original Estimated Proposed  Revenues Budget Revenues Budget	
Code Category Actual Original Estimated Proposed Revenues Budget Revenues Budget	
Revenues Budget Revenues Budget	Increase
	or
	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
100 Federal 2,971,974 2,629,250	
200 State	
300 Other Governments	
400 Local (Non-Governmental)	
Total 2,971,974 2,629,250	
Summary of Positions	
Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025	Inc. / (Dec.)
Code Category 6/30/23 Budgeted Pos. PPE 11/26/23 Budgeted Pos.	(Col. 6 less Col.
(1) (2) (3) (4) (5) (6)	(7)
101 Full Time - Civilian	
105 Full Time - Uniform  Total	

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
		25 OFERATING B			VVII I IIIV F	RUGRAIVI		
Departmer	nt		No.	Program			No.	
Fire			13	Logistics			23	
Fund	Povonus		No.					
	Revenue		080	<u>I</u>		T		
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	AFG			I	G13554	TBD	
-	State	Award Period			Type of Grant			
	Other Govt.  Local (Non-Govt.)	TBD	Gr	ant Objective	Cost Reimburser	ment		
The Assist	, , ,	Grant provides funding to suppo		<u>-</u>				
			Summ	ary by Class				
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Oldoo		Boodingson	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		)	` '	, , ,	3,000,000	3,000,000	
100 b)	Employee Benefits	- Total						
,	Class 186 - Flex C							
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es				50,000	50,000	
300	Materials and Supp	lies				25,000	25,000	
400	Equipment							
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	To	otal				3,075,000	3,075,000	
				y Funding Source				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					3,075,000	3,075,000	
200	State							
300	Other Governments							
400	Local (Non-Govern	·						
	Тс	otal	Cummo	y of Positions		3,075,000	3,075,000	
	1			ry of Positions	Figure 1 0004	Figure 1 0005	Inc. / /D \	
Code	1	Category	Fiscal 2023 6/30/23	Fiscal 2024	Fiscal 2024 PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)	
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	(7)	(0)	(0)	(1)	
105	Full Time - Uniform			<del> </del>				
	3		1	Į		1		

Total
71-53P (Program Based Budgeting Version)

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	ent		No.	Program			No.
Fire			13	Logistics			23
Fund			No.				•
Grant	s Revenue		080				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	FY 19 PSGP - Drone Co	nsultant & Marine Firefiç	ghting Equipment (EMV	V-2019-PU-00514)	G13579 - 20F1	1301
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2019 - August 3	1, 2022		Cost Reimburs	sement	
	Local (Non-Govt.)						
	-						

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

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,500				
300	Materials and Supplies	609				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,109				
			Funding Source	ce		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,121				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,121				
		Summary	of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
Fire			13	Logistics			23		
Fund			No.				•		
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	<del>-</del>	and Inflatable Boats (EM)	W-2020-PU-00218)		G13579 - 21F1	130165		
	State	Award Period		==== : = ===:=,	Type of Grant	1			
	Other Govt.	September 1, 2020 - August	31, 2023		Cost Reimburse	ment			
	Local (Non-Govt.)			ant Objective					
		des fund to State and Local parter, and other emergencies	ners to support increased	l port-wide risk manager	ment and protect critica	ıl surface transportation	infrastructure from		
	ı		T	ary by Class					
0.		<b>5</b>	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Employee Benefits	Total	40,760						
100 b)	Class 186 - Flex								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medi	•							
	Class 190 - Pens	ion Obligation Bonds							
	Class 191 - Fells								
	Class 192 - FICA								
	Class 194 - Grou								
	Class 194 - Grou	•							
		р Legai cipal Plan 10 - City Match							
200	Purchase of Service	•	44,625						
300	Materials and Sup		17,663						
400	Equipment	piles	17,003	130,669					
500		emnities and Taxes		150,009					
800	Payments to Other								
900	Advances and Mis								
300		otal	109,068	130,669					
		otai		y Funding Source	ce				
	l		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		• •	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		109,068	130,669					
200	State								
300	Other Government	ts							
400	Local (Non-Govern	nmental)							
	T	<sup>-</sup> otal	109,068	130,669					
			_	y of Positions					
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)		

6/30/23

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

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PPE 11/26/23

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGET		WITHIN PROGRAM				
Departm	ent		No.	Program			No.		
Fire			13	Logistics			23		
Fund			No.				•		
Grants Revenue			080						
F	unding Sources	Grant Title				Grant Number	Index Code		
X	Federal	FY24 Port Security Grant	t			G13579	TBD		
	State	Award Period			Type of Grant				
	Other Govt.	TBD			Cost Reimbu	rsement			
	Local (Non-Govt.)			Grant Objective					
	-								

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

		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000		150,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000		100,000	100,000
300	Materials and Supplies		200,000		200,000	200,000
400	Equipment		200,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		650,000		650,000	650,000
		Summary b	y Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		650,000		650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		650,000		650,000	650,000
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		-			_
105	Full Time - Uniform		-			_
	Total					

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING B	UDGET	PERFORMANCE MEASURES					
Department	No.	Program		No.			
Fire	13	Planning, Research	& Risk Reduction	24			
	Program Descri	•					
The Planning, Research and Risk Reduction special events and critical infrastructure facilit provides data analysis and fire prevention s	ties. It oversees the	e Fire Marshal's Off	fice and the Fire Co	ode Unit, and			
Fulfill all 311 requests for free smoke alarm inst	Program Objec	tives					
P	Performance Mea	asures					
	orrormanoo mo	Fiscal 2023	Fiscal 2024	Fiscal 2025			
Description		Year-End	Target	Target			
(1)		(2)	(3)	(4)			
Average investigations per Fire Marshal		55	32	32			
Comments: PFD assigned eight more members to the on the number of structure fires, which is		e in late FY23, howe					
	20,0114 4.01 1.2 0 0						
Comments:							
·							
Comments:							
Comments:							
L							
Comments:							
<del></del>							
Comments:							

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<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2025 OPERATING BU	DUGET					
Department		No.	Program			No.	
Fire		13	Planning and Risk	Reduction		24	
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	10,760,873	11,719,415	11,726,923	13,058,514	1,331,591	
080	Grants Revenue	91,587	400,000	, .,.	400,000	400,000	
	Total	10,852,460	12,119,415	11,726,923	13,458,514	1,731,591	
			Time Positions &		13,458,514	1,731,591	
	T Sui	· · · · · · · · · · · · · · · · · · ·			Fig 1 000F	In a //Data)	
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	70	72	70	82	10	
080	Grants Revenue						
	Total Full Time	70	72	70	82	10	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	(0)	( · /	(0)	(5)	(.)	
080	Grants Revenue	414,142	400,000		400,000	400,000	
		,				,	
	Total	414,142	400,000		400,000	400,000	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S		ated Operating	Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931	
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288	
	Total	2,435,525	2,562,825	2,522,782	2,671,000	148,219	

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Fire		13	Planning and Risk	Reduction		24	
Fund		No.					
Genera	al	010					
		T I	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	10,393,862	11,363,415	11,363,415	12,652,514	1,289,099	
b)	Employee Benefits						
200	Purchase of Services	50,970	28,000	33,100	278,000	244,900	
300	Materials and Supplies	206,452	328,000	329,088	128,000	(201,088)	
400	Equipment	109,589		1,320		(1,320)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	10,760,873	11,719,415	11,726,923	13,058,514	1,331,591	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	9	10	11	12	2	
105	Full Time - Uniform	61	62	59	70	8	
	Total	70	72	70	82	10	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
-	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departn	nent			No.	Program				No.
Fire				13	Planning a	and Risk Redu	ucton		24
Fund				No.					-
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132400 Administration		I					I
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	76,405	
2		Assistant Deputy Commissioner	105,000 - 121,835		1	1	1	107,000	
3		Deputy Commissioner	154,009 - 220,125	1	1	1	1	202,551	
4		Fire Captain	107,064 - 111,705	1	1	1	1	114,302	
5		Fire Lieutenant	93,915 - 97,988	1	1	1	1	103,083	
6		Fire Services Paramedic	61,888 - 94,549	2	2	2	2	200,444	
7	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1		1	111,132	
8		Firefighter	61,888 - 85,955	1	1	1	1	89,823	
9	1647	IT Systems Engineer	85,000				1	85,000	1
10	1647	IT Systems Engineer 2	85,000			1	1	85,000	1
11	L145	Lead GIS Analyst	64,015 - 67,112	2	2	2	2	131,128	
12	7L03	Office Equipment Operator	40,504 - 44,023	1	1	1	1	44,648	
13	S271	Senior Project Manager	111936	1	1	1	1	111,936	
		Subtotal - Administration		12	13	13	15	1,462,452	2
		132410 - Fire Prevention							
14	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	137,742	
15		Fire Captain	107,064 - 111,705	4	4	4	4	475,416	
16		Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
17		Fire Lieutenant	93,915 - 97,988	10	10	9	10	1,028,917	
18	6B01	Firefighter	61,888 - 85,955	21	21	21	21	1,902,442	
		Subtotal - Fire Prevention		37	37	36	37	3,702,282	
		132430 - Fire Code Unit							
19	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	118,742	
20	6B03	Fire Lieutenant	93,915 - 97,988	4	4	4	4	412,832	
		Subtotal - Fire Code Unit		5	5	5	5	531,574	
		132440- Fire Marshal's Office							
21	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	148,657	
22	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
23		Fire Captain	107,064 - 111,705	1	1	1	1	117,514	
24	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
25	6B03	Fire Lieutenant	93,915 - 97,988	10	11	10	19	1,966,521	8
		Subtotal - Fire Marshal's Office		16	17	16	25	2,528,847	8
		TOTAL PLANNING AND RISK REDUCTION		70	72	70	82	8,225,156	10

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. Fire 13 Planning and Risk Reduction 24 und No. 010 General Fiscal Fiscal Fiscal Inc. 2025 Salary 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5)(7)(9) SUBTOTAL FROM SCHEDULE I 70 72 70 82 8,225,156 10 1 2 HOLIDAY PAY 551.560 3 OVERTIME - UNIFORM 2,280,630 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 79,850 5 PREMIUM PAY - UNIFORM 723,283 6 ACTING OUT OF RANK PAY - UNIFORM 10,850 7 PLUS/MINUS GROSS ADJ 106,200 UNIFORM STRESS PAY 8 TEMPORARY / SEASONAL 9 10 HEART & LUNG - UNIFORM 377,630 11 OVERTIME - CIVILIAN 51,450 12 OVERTIME/SHIFT - DUAL 13 SHIFT SHIFT - UNIFORM 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 77.951 16 SALARY INCREASE 5% 361,909 17 70 Total Gross Requirements 70 72 82 12.846.468 10 Plus: Earned Increment 3,865 Plus: Longevity Less: (Vacancy Allowance) (199,349)12,652,514 Summary of Personal Services Fiscal 2024 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated in Bud. Pos Line Actual Increment Budgeted Proposed in Require. Run -PPE No. Category Positions Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)115,611 1 Lump Sum 360 101 77,951 (282,150 2 Full Time - Civilian 690,232 10 752,942 11 12 1,233,009 480,067 2 59 70 8 3 61 62 6,820,462 7,883,384 1,062,922 Full Time - Uniform 6,489,718 26,468 4 Bonus, Gross Adj. 24,407 106,200 79,732 PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian (12,753) 30,483 64,203 51,450 7 Overtime - Uniform 2,335,481 2,336,492 2,360,480 23,988 8 Unused Uniform Leave/ Holiday Pay 336,221 524,650 551,560 26,910 9 Shift/Stress 10 H&L, IOD, LT-Sick 365,977 297,540 377,630 80,090 10,850 11 Fire Out of Class 5,732 180,557 (169,707)

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70

10,393,862

Sick Pay (B Time) - C

12

SECTION 42 77

70

12.652.514

1 289 099

11.363.415

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	FING BUDGET BY PROGRAM		BY PROGRAM		
Departn	nent	No.	Program		1	lo.
Fire		13	Planning and Risk	Reduction		24
Fund		No.	Ŭ			
Gen	eral	010				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering	Jenedale 200 - 1	urchase or ocr	1		
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,375	3,000	8,100	3,000	(5,100
214	Employee Education	,	,	,	,	, ,
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,510				
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	2,000	4,000	4,000	4,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	2.242	40.000	10.000	40.000	
	Repair & Maintenance Charges	8,619	10,000	10,000	10,000	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software	19,394	5,000	5,000	5,000	
266 275	Juror Fees	19,394	3,000	3,000	3,000	
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	72				
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)				250,000	250,000
	Total	50,970	28,000	33,100	278,000	244,900

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET		UDGET	BY PROGRAM				
Departn	nent	No.	Program		l N	No.	
Fire		13	Planning and Risk	Reduction		24	
Fund		No.			L		
Gen	eral	010					
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1)			Materials & Supp		(0)	(,,	
301	Agricultural & Botanical		, and an	I	T		
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	69,550	78,000	78,000	78,000		
309	Cordage & Fibers						
310	Electrical & Communication	87,160					
311	General Equipment & Machinery						
312	Fire Fighting & Safety	47,481	250,000	248,680	50,000	(198,680)	
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	750					
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	1,196		373		(373)	
322	Small Power Tools & Hand Tools	140				• • •	
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists			2,035		(2,035)	
325	Printing					· · · · ·	
326	Recreational & Educational	175					
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	206,452	328,000	329,088	128,000	(201,088)	
		Schedule 4	00 - Equipment				
400	Equipment Control						
401	Agricultural & Botanical						
403	Bakeshop, Dining Room & Kitchen						
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	100,889					
418	Janitorial, Laundry & Household						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	8,700					
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings			1,320		(1,320)	
499	Other Equipment (not otherwise classified)					·	
	Total	109,589		1,320		(1,320)	
_							

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

	FISCAL 2025 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departn	nent		No.	Program			No.
Fire			13	Planning and F	Risk Management	İ	24
Fund			No.				
Gen	eral		10				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,000	4,000	4,000	4,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor Fiscal 2023		Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0250	Trustee of the University of Pennsylvania	2,000	4,000	4,000	4,000	Canine Veterinary S	Service
1							
71_53N	(Program Based Budgeting Version)	<u> </u>	<u>I</u>	<u>l</u>			

71-53N (Program Based Budgeting Version)

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

Departr	ment		No.	Program	<u> </u>	No.
Fire			13	Planning and F	Risk Reduction	24
und			No.			•
Gen	neral		010			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0299	To Be Determined				250,000	Smoke Alarms (to be moved to C310)
0308	Uniform Allowance	69,550	78,000	78,000	78,000	Annual Clothing Allowance
0310	HD Supply	87,160				Smoke Alarms
0312	Various	47,481	250,000	248,680	50,000	Miscellaneous Safety Materials
0417	Faro Technologies	100,889				Scientific Testing Equipment

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA  BUDGET OFFICE		PROGRAM SUMMARY				
F	ISCAL 2025 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Fire		13	Planning and Risk	Reduction		24	
Fund		No.			•		
Grants	Revenue	080					
		Sumi	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies	91,587	400,000		400,000	400,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	91,587	400,000		400,000	400,000	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated		ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)	2-2 2-	100.000		100.000	100.000	
Federal		376,905	400,000		400,000	400,000	
State		37,237			<b>——</b>		
	vernments						
Otner Ful	nds of the City  Total	414 140	400.000		400.000	400.000	
71 52E /Dr	Otal  Ogram Based Budgeting Version)	414,142	400,000		400,000	400,000	

### **CITY OF PHILADELPHIA** BUDGET OFFICE

### GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
	FISCAL 20	25 OPERATING E	SUDGET		WITHIN	KUGKAM		
Departme	nt		No.	Program			No.	
Fire			13	Planning and Ris	sk Reduction		24	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	FY22 Assistance to Fire	efighters FP & S (EMW-2	020-FP-00456)		G13554 - 22F2	130197	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	September 03, 2021 - March			Cost Reimburse	ment		
	Local (Non-Govt.)		Gr	ant Objective				
The AFG I	Fire Prevention and \$	Safety Grant provides funding t	o purchase smoke alarm:	s to be installed in hom	es throughout the City o	f Philadelphia		
			Summ	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C							
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		ipal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Supp	lies	54,350					
400	Equipment							
500	Contributions, Inde							
800	Payments to Other							
900	Advances and Misc		54.050		-			
	10	otal	Summary b	l y Funding Soul	rce			
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0000		catego.y	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		376,905					
200	State							
300	Other Governments	3						
400	Local (Non-Govern	mental)						
	To	otal	376,905					
			Summar	y of Positions				

Fiscal 2023

6/30/23

(3)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 42 83

Fiscal 2024

PPE 11/26/23

(5)

Fiscal 2024

Budgeted Pos.

(4)

Fiscal 2025

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departm	ent		No.	Program			No.		
Fire			13	Planning and Ris	k Reduction		24		
Fund			No.						
Grant	s Revenue		080						
Fu	unding Sources	Grant Title				Grant Number	Index Code		
X	Federal	FY23 Assistance to Firef	fighters FP & S			G13554	TBD		
	State	Award Period			Type of Grant				
	Other Govt.	TBD			Cost Reimburs	ement			
	Local (Non-Govt.)		Grant Objective						

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

		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		400,000		400,000	400,000
400	Equipment		·		·	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000		400,000	400,000
		Summary b	y Funding Source	е		,
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		400,000		400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000		400,000	400,000
		Summa	ry of Positions			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(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**

		UDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMAR WITHIN PROGRAM			IARY		
Departme	nt		No.	Program			No.		
Fire			13	Planning and Ris	k Reduction		24		
Fund			No.	7 Idining did 1113					
Grants	Revenue		080						
		O	1 000			In and Normals are	Index 0- 4-		
Fur	nding Sources	Grant Title	D F\(00 \(00=00	000570\		Grant Number	Index Code		
X	Federal	EMS COVID-19 Recover	y Program FY22 (C9500	103572)	T + O+	G13856 - 22F1	130225		
	State	Award Period			Type of Grant				
	Other Govt.  Local (Non-Govt.)	April 1,2022 - June 30,2023	Gr	ant Objective	Cost Reimburser	ment			
	EMS COVID-19 recovery grant program, a one time grant whereby funds shall be used by emergency medical services (EMS) companied to provide services in response to the novel coronavirus pandemic								
			Summa	ary by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex 0	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pensi	on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA								
	Class 193 - Healti	n / Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munic	ipal Plan 10 - City Match							
200	Purchase of Servic	es							
300	Materials and Supp	olies	37,237						
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	T	otal	37,237						
			Summary by	y Funding Sour	ce				

Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Code Category Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 37,237 State 300 Other Governments 400 Local (Non-Governmental) 37,237 Total Summary of Positions Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Code Category 6/30/23 Budgeted Pos. PPE 11/26/23 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

**SECTION 42** 85

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Fire	13	Finance & Administration	25

#### Program Description

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

#### **Program Objectives**

- -Work with OHR, Fire HR and Recruitment Unit to analyze results of 2023 firefighter exam to improve content and user experience on the next exam, in CY 2025.
- -Prepare for biennial hiring announcement of EMT position (anticipated summer/fall 2024).
- -Introduce use of QuickBooks to institute better inventory control.
- -Test and purchase new bunker gear.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Number of recruitment events at which the Philadelphia Fire									
Department is represented	299	120	120						
Comments: FY23 was extremely busy because the firefighter application was open for the first time in two years. With that window closed, event attendance is returning to more normal levels.									
Comments:									
Comments:									
•									
Comments:									
Comments:									
			_						
Comments:			_						

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

Department						
		No.	Program			No.
Fire		13	Finance /Administr	ration		25
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6,835,895	5,501,018	5,589,198	6,372,836	783,638
080	Grants Revenue					
	Total	6,835,895	5,501,018	5,589,198	6,372,836	783,638
			Time Positions b		0,012,000	7 00,000
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
	(2)		_		=	,
(1) 010	General (2)	(3)	(4) 72	(5)	(6) 71	(7)
080		55	12	00	7.1	(1
080	Grants Revenue					
	Total Full Time	55	72	56	71	(1
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	, ,	, ,	, ,	,	, ,
080	Grants Revenue	48,297				
	Total	48,297	interd Comitted Dur	in ata		
			iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Selected Associ	iated Operating Fiscal 2024	Costs Fiscal 2024	Fiscal 2025	Increase
Dept. Where		1	· · ·		Fiscal 2025 Calculated	Increase
Where	Description	Fiscal 2023 Calculated	Fiscal 2024 Calculated	Fiscal 2024 Calculated	Calculated	or
Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Calculated Budget	or (Decrease)

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPI BUDGET OFFICE		PROGRAM SUMMARY					
	ISCAL 2025 OPERATING					<u> </u>		
Departmen	nt	No.	Program			No.		
Fire Fund		13 No.	Finance/Administra	ation		25		
Genera		010						
Genera	ai		mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,801,083	5,121,518	5,121,518	5,950,336	828,818		
b)	Employee Benefits							
200	Purchase of Services	459,459	289,500	338,438	277,500	(60,938)		
300	Materials and Supplies	102,011	60,000	90,598	65,000	(25,598)		
400	Equipment	323,048	30,000	38,644	80,000	41,356		
500	Contributions, Indemnities and Taxes	1,150,294						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	6,835,895	5,501,018	5,589,198	6,372,836	783,638		
		Summa	ary of Positions					
		Actual Positions	Fiscal 2024 Budgeted	Increment Run	Fiscal 2025 Budgeted	Increase or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	42	57	43	56	(1)		
105	Full Time - Uniform	13	15	13	15			
	Total	55	72	56	71	(1)		
	Sele	ected Associated						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
1 1/2:	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State Other Go	vernments							
	nds of the City							
Suitor i ui	Total							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGRAM				
Departr	ment			No.	Program				No.
Fire				13	Finance/A	dministration			25
Fund				No.					•
Gen	neral			010					
									Increase
	01	<del></del>	Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)		(+)	(0)	(0)	(1)	(0)	(0)	(10)
4	Dage	132500 - Administration	107.100		4				(4
1		Assistant Deputy Commissioner	107,100		1		4	454.000	(1
2		Deputy Commissioner	154,009 - 220,125	1	1		1	154,009 40,155	
3	1A20	Executive Secretary  Subtotal - Administration	40,155 - 51,625	2	3		2	194,164	(1
		Subtotal - Administration			3		2	194,104	(1
		132510 - Human Resources							
4	2L11	Administrative Assistant- Confidential	46,914 - 58,418	1	1	1	1	61,135	
5		Sr. Departmental HR Associate	66,588 - 85,594	1	3	1	1	86,219	(2
6		Clerk 3	44,352 - 48,394	5	4	5	5	239,974	1
7	1A22	Clerk Supervisor 2	46,734 - 51,124	2	3	2	1	50,267	(2
8	2H13	Dept Human Resources Manager 3	86,775 - 111,577	1	1	1	1	106,998	,
9	2H90	HR Professional 1	42,540 - 60,310			1			
10	2H91	HR Professional 2	59,778 - 76,854	1	1	1	2	123,821	1
11	2H03	Human Resources Tech Specialist	75,843 - 97,514	1		1	2	169,161	2
12	2L01	Administrative Technician	40,333 - 51,866				1	40,333	1
13	2L20	Administrative Officer	59,778 - 76,854				1	59,778	1
14	2L03	Management Trainee	45,575 - 54,692	2	2				(2
				14	15	13	15	937,686	
		132510 - Payroll							
15		Clerk 3	44,352 - 48,394	6	7	6	3	147,057	(4
16		Payroll And Investigations Supervisor	52,476 - 67,470	1	1	1	1	60,992	
17		Department Payroll Supervisor	47,922 - 52,519	1	1	1	1	53,344	
18	2L20	Administrative Officer	59,778 - 76,854		1				(1
19		Occupational Safety Administrator 1	66,588 - 85,594	1		1			
18		Clerical Supervisor 2	46,734 - 51,124			1			
19		Departmental Payroll Clerk	41,709-45,392				3	125,127	3
20	2L01	Administrative Technician	40,333 - 51,866	2	1	2	3	145,515	2
		Subtotal - Payroll		11	11	12	11	532,035	
		132560 - Recruitment							
21	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
22		Fire Captain	107,064 - 111,705	1	1	1	1	117,513	
23		Fire Lieutenant	93,915 - 97,988	2	2	2	2	208,812	
24	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	2	1	2	197,488	
25	6B22	Fire Services Paramedic	107,064 - 111,705	1	1	1	1	100,978	
26	6B24	Fire Paramedic Captain	61,888 - 94,549	1		1			
27	6B01	Firefighter	61,888 - 85,955	2	2	2	2	182,225	
		Subtotal - Recruitement		9	9	9	9	945,406	
		132540 - Professional Standards							
28		Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
29		Fire Paramedic Captain	107,064 - 111,705		1				(1
30		Fire Paramedic Services Chief	124,195 - 129,579	1		1	1	132,640	1
31	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
32	A398	Asst Managing Director (PSO/DEI)	90,000 - 113,575		1	1	1	113,575	
		Subtotal - Professional Standards		3	4	4	4	453,199	
		Subtotal Page 1		39	42	38	44	2 062 400	
		Subtotal - Page 1	1	39	42	აგ	41	3,062,490	(1

71-53l (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGR				
Departr	ment			No.	Program				No.
Fire				13	Finance/A	dministration			25
Fund				No.					II.
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132520 - Fiscal/Procurement							
33	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
34	2L04	Administrative/Technical Trainee	44,467 - 53,361		1		1	44,467	
35	1A04	Clerk 3	44,352 - 48,394	2	3	2	1	49,019	(2
36	2A07	Accountant Supervisor	66,588 - 85,594	1	1	1	1	66,588	,
37		Accountant	51,195 - 65,825	1	6		3	153,585	(3
38		Budget Officer 1	70,848 - 91,908	1	1	1	1	91,908	(-
39		Clerical Supervisor 2	46,734 - 51,124		, 1	1	1	51,949	
40	2F69	Contract Coordinator	66,588 - 85,594	'	' '	1	1	86,419	
					1	1	-		
41		Dept Procurement Specialist	50,483 - 64,910		2	1	2	105,398	ļ ,,
42	2A01	Financial Technician	41,504 - 53,361	1	1	1			(1
43		Fiscal Officer	86,775 - 111,577	1	1	1	1	113,002	
44	7A03	Semi-skilled Laborer	40,504 - 44,023	1	1	1	1	44,648	
45	2A19	Senior Accountant	58,316 - 74,980	1	1		1	58,316	
46	2A05	Accountant/Revenue Examiner/Contract Auditor	54,854	1		3	2	109,708	2
47	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	106,751	
48	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,844	
49	1D41	Data Service Support Clerk	40,504 - 44,023		1		1	40,504	
49	1B10	Accountant Clerk	41,709- 45,392				3	125,127	3
50	2A27	Cost Accountant	66,588- 85,594				1	66,588	1
51		Office Equipment Operator	40,504 - 44,023		1		1	40,504	
01	1200	Subtotal - Fiscal/Procurement	10,001 11,020	14	26	16	26	1,488,860	
								,,	
		132550 - Employee Assistance/Employee Rela	tions						
52	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
53	6B22	Fire Services Paramedic	61,888 - 94,549	1	2	1	2	161,826	
54	6B01	Firefighter	61,888 - 85,955		1		1	61,888	
		Subtotal - Employee Assistance/Employee Rel	ations	2	4	2	4	362,104	
		Subtotal - Page 2		16	30	18	30	1,850,964	
		Subtotal - Page 1		39	42	38	41	3,062,490	(1
		TOTAL FINANCE AND ADMINISTRATION		55	72	56	71	4,913,455	(1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 25 Fire 13 Finance/Administration und No. 010 General Fiscal Fiscal Fiscal Inc 2025 Salary 2023 2024 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5)(7)(9) SUBTOTAL FROM SCHEDULE I 55 72 56 71 4,913,455 1 (1) 2 HOLIDAY PAY 136.875 3 OVERTIME - UNIFORM 143,174 4 OVERTIME UNIFORM/ SHIFT OUT OF CLASS 9,500 5 PREMIUM PAY - UNIFORM 150,400 6 ACTING OUT OF RANK PAY - UNIFORM 9,500 7 PLUS/MINUS GROSS ADJ 19,800 UNIFORM STRESS PAY 8 TEMPORARY / SEASONAL 9 14,500 10 HEART & LUNG - UNIFORM 6,650 11 OVERTIME - CIVILIAN 350,840 12 OVERTIME/SHIFT - DUAL 13 SHIFT 6,003 SHIFT - UNIFORM 35,650 14 SICK PAY (B TIME) - C 15 TERMINAL PAY 258.736 16 SALARY INCREASE 5% 75,254 17 56 Total Gross Requirements 55 72 71 6.130.336 (1 Plus: Earned Increment 20,683 2,163 Plus: Longevity Less: (Vacancy Allowance) (202,847)5,950,336 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated in Bud. Pos Line Actual Budgeted Increment Budgeted Proposed in Require. Run -PPE No. Category Positions Obligations Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)26,490 1 Lump Sum 258,736 232,246 2 Full Time - Civilian 42 2,595,021 57 2,783,652 43 56 3,454,034 670,382 (1) 13 13 15 1,705,077 15 (200,003) 3 Full Time - Uniform 1,579,678 1,505,074 4 Bonus, Gross Adj. 10,197 10,109 19,800 9,691 PT, Temp/Seas, Bd, SCG 13,101 14,500 5 45.158 1,399 6 Overtime - Civilian 334,591 338,250 350,840 12,590 7 Overtime - Uniform 130,158 135,614 152,674 17,060 8 Unused Uniform Leave/ Holiday Pay 90,037 90,527 136,875 46,348 41,653 9 Shift/Stress 41,653 10 H&L, IOD, LT-Sick 3,855 10,858 6,650 (4,208)

9,909

4,801,083

55

71-53J (Program Based Budgeting Version)

Fire Out of Class

Sick Pay (B Time) - C

11

12

SECTION 42 91

56

71

9,500

5.950.336

1,660

828.818

7,840

5,121,518

72

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM			
Departr	nent	No.	Program		1	No.
Fire		13	Finance/Administra	ition		25
und		No.				
Gen	eral	010				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering	Jonedale 200 - 1	di chase of Gerv	1003	I	
202	Janitorial Services	504				
205	Refuse, Garbage, Silt and Sludge Removal	200		1,253		(1,253
209	Telephone & Communication	31,189		.,===		(1,200
210	Postal Services	, , , ,				
211	Transportation	3,200		2,079		(2,079
214	Employee Education	165,843	125,000	125,000	125,000	·
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	34,624	33,000	33,000	33,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	200	200	200	200	
250	Professional Services	168,464	101,000	131,860	101,000	(30,860
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	700	0.000	0.000	0.000	
256	Seminar & Training Sessions	790	2,300	2,300	2,300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	0.464	2,000	2,000	2.000	
260	Repair & Maintenance Charges	9,461	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings					
262 264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,823		9,920	10,000	80
275	Juror Fees	10,020		0,020	10,000	
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	19,161		12,251		(12,251
286	Rental of Parking Spaces			·		, :
290	Payments for Care of Individuals					
295	Imprest Advances	6,000		4,000		(4,000
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000	13,575	3,000	(10,575
	Total	459,459	289,500	338,438	277,500	(60,938

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		I	lo.	
Fire		13	Finance/Administra	ition		25	
Fund		No.			L		
Gene	eral	010					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Scneaule 300 - 1	Materials & Supp	iles			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen  Books & Other Publications	2,102					
	Building & Construction	797					
	Library Materials	701					
	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	34,373	33,000	51,200	33,000	(18,200)	
	Cordage & Fibers	01,010	30,000	31,200	20,000	(10,200)	
	Electrical & Communication	10,480					
311	General Equipment & Machinery	15,130					
312	Fire Fighting & Safety	63					
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools			342		(342)	
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	4,559		4,444		(4,444)	
320	Office Materials & Supplies	47,245	27,000	30,682	32,000	1,318	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	262		1,460		(1,460)	
325	Printing	890		2,470		(2,470)	
326	Recreational & Educational	1,240					
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	102,011	60,000	90,598	65,000	(25,598)	
	1000		00 - Equipment	50,000	00,000	(20,000)	
400	Equipment Control	1565	<u> </u>				
	Agricultural & Botanical						
	Bakeshop, Dining Room & Kitchen	1,333					
	Construction, Dredging & Conveying	386					
	Electrical, Lighting & Communications			1,334		(1,334)	
	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
418	Janitorial, Laundry & Household						
420	Office Equipment	1,095					
423	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	32,111	30,000	30,000	30,000		
428	Vehicles	_					
430	Furniture & Furnishings	286,558		7,310	50,000	42,690	
499	Other Equipment (not otherwise classified)						
	<u> </u>	202.242	20.000	00.044	00.000	44.0=0	
	Total	323,048	30,000	38,644	80,000	41,356	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program			No.
Fire		13	Finance/Administr	ation		25
und		No.				•
Gen	eral	010				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	<u>le 500 - Contrib</u>	utions, Indemnit	ies & Taxes		_
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0561	Auto - Motor Vehicle	939,516				
0564	Sidewalk Falls	5,000				
0571	Auto-Motor Vehicle	22,500				
	Auto-Motor Vehicle/Nonpunitive Dam	21,192				
	Auto-Motor Vehicle/Nonpunitive Dam	546				
0584	Auto-Motor Vehicle/Nonpunitive Dam	101,540				
)588	Auto-Motor Vehicle/Nonpunitive Dam	60,000				
	Total	1,150,294	0 - Debt Service	•		<u> </u>
704	Internal or Oit Dabt Laws Tares	Scriedule 70	<i>0 - Debt Service</i>	S		1
	Interest on City Debt - Long Term Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
703	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	, azaage r ajinisine					
	Total					
	Sc	hedule 800 - Pa	yments 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					
	<u>l</u> Total					
		) - Advances an	d Other Miscella	neous Pavmen	its	
901	Advances to Create Working Capital Funds	l l l l l l l l l l l l l l l l l l l				I
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	ISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departn	nent		No.	Program			No.		
Fire			13	Finance and A	dministration		25		
Fund			No.						
Gen	eral		10						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		168,463	101,000	131,860	101,000	(30,860)		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
0250	Drugscan	148,463	76,000	106,860	76,000	Drug Screening Ser	vices		
	ABSO		4,000	4,000	4,000	_			
0250	Various	20,000	21,000	21,000	21,000	Miscellaneous Serv	ices		
						I			
	Total	168,463	101,000	131,860	101,000				
						ĺ			
71-53N	(Program Based Budgeting Version)	<u> </u>	<u> </u>	<u> </u>		<u> </u>			

71-53N (Program Based Budgeting Version)

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

Department				No.	Program		No.
Fire			_	13	Finance and A	dministration	25
und				No.			
Gen	eral			010			
Minor	Name of Contra	ector	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	DED 5		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0214	PFD Employees		165,843	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia		17,473	14,800	33,000	12.200	Rank Insignia, etc.
	Uniform Allowance		16,900		18,200		Annual Clothing Allowance
		Subtotal- Class 308	34,373	33,000	51,200	33,000	
	Transamerican Office Furniture		264,784		7,310		Office Furniture
0430	Various	Cubtatal Class 430	21,774		7 240		Miscellaneous Office Furniture
		Subtotal- Class 430	286,558		7,310	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Department		No.	Program			No.		
Fire		13	Finance/Administration			25		
Fund		No.						
Grants	Grants Revenue 080							
Summary by Class								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services							
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							
Summary of Positions								
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Description		Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	12,672						
Federal		35,625						
State								
	vernments							
Other Fu	nds of the City							

48,297

Total
71-53F (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<del></del>					
Department			No.	Program No.				
Fire			13	Finance/Administ	ration		25	
Fund			No.					
Grants	Revenue		080					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	West Philadelphia Initiativ	ve Skills (WPSI)			G13860 - 20F1	130305	
	State	Award Period			Type of Grant			
	Other Govt.	September 9, 2019 - Septemb			Local Non - Governmental			
Χ	Local (Non-Govt.)		Gra	ant Objective				
The West I	Philadelphia Skills Ini	itiative will provide equipment a			ive educational training	and practical experience		
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA	/ M = -11 = -1						
	Class 193 - Health						<b>-</b>	
	Class 194 - Group							
	Class 195 - Group Legal							
200	Class 198 - Municipal Plan 10 - City Match							
300	Purchase of Services							
400	Materials and Supplies							
500	Equipment  Contributions, Indemnities and Taxes							
800	Payments to Other I							
900	Advances and Misc.							
		otal						
			Summary by	Funding Sour	ce			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governr	· · · · · · · · · · · · · · · · · · ·	12,672					
	То	otal	12,672	y of Docitions				
	T T			y of Positions	Finas L0004	Figur 10005	Inc. / /D \	
Code		Category	Fiscal 2023 6/30/23	Fiscal 2024 Budgeted Pos.	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Coi. 6 less Coi. 4) (7)	
101	Full Time - Civilian	/=/	(5)	(.,	(~)	(~)	(.,	
105	Full Time - Uniform		1			1	1	
		otal						

71-53P (Program Based Budgeting Version)

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Fire			13	Finance/Adminis	tration		25	
Fund			No.				•	
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FY 2020 Pre-Disaster Mi	tigation (PDM) Program	- (PEMA 2021 -07 212	00655)	G13585 - 21F1	130758	
	State	Award Period	<u> </u>		Type of Grant	1		
	Other Govt. September 24, 2020 - September 24		ber 23, 2023		Cost Reimbursement			
	Local (Non-Govt.)		Grant Objective					
_	ram will provide func projects prior to a dis	ls to States, Territories, federally aster event.	- -	al governments, & com	munities for hazard mitig	ation planning and the ir	nplementation of	
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Incress	
Class		Description	Actual	Original	Estimated	Proposed	Increase	
Class		Description		Appropriations		Budget	or (Degrades)	
(1)		(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
100 a)	Personal Services	(4)	(0)	(4)	(0)	(0)	(1)	
100 b)	Employee Benefits	- Total						
100 b)	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	•						
	ł	on Obligation Bonds						
	Class 191 - Pensi	_						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	1	ipal Plan 10 - City Match						
200	Purchase of Service	es						
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc							
	To	otal						
			Summary by	y Funding Sour	ce			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		35,625					
200	State							
300	Other Governments	3						

35,625

Fiscal 2023

6/30/23

(3)

Summary of Positions

Fiscal 2024

Budgeted Pos.

(4)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

SECTION 42 99

Fiscal 2024

PPE 11/26/23

(5)

Fiscal 2025

Budgeted Pos. (6)

Inc. / (Dec.) (Col. 6 less Col. 4)

(7)